



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2015 - 2016

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

DEMAND NO.19

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2015 - 2016

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

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DEMAND NO.19

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TRIBAL WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	500	0	600	0	600	0	1000
2059 80 053 25 14 Total :	0	500	0	600	0	600	0	1000
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1000</i>
2059 80 053 25 Total :	0	500	0	600	0	600	0	1000
2059 80 Total :	0	500	0	600	0	600	0	1000
2059 TOTAL :	0	500	0	600	0	600	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	500	0	600	0	600	0	1000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2225 02 001 33 Welfare Programme								
2225 02 001 33 09 General								
2225 02 001 33 09 01 Salaries	2901	96494	843994	129884	0	130000	0	135000
2225 02 001 33 09 02 Wages	0	710	0	350	0	400	0	400
2225 02 001 33 09 03 Overtime Allowance	0	21	0	20	0	20	0	30
2225 02 001 33 09 11 Travel Expenses	862	70	1000	150	1000	150	1000	170
2225 02 001 33 09 12 Electricity Charges	940	299	1200	350	2500	500	3000	600
2225 02 001 33 09 13 Office Expenses	3482	698	3600	800	3600	800	3800	900
2225 02 001 33 09 17 Purchase of Vehicles	0	0	0	0		0	0	0
2225 02 001 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	0	1045	0	1050	0	1050	0	1170
2225 02 001 33 09 19 Hiring charges of private vehicles	0	38	0	100	0	100	0	150
2225 02 001 33 09 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2225 02 001 33 09 26 Advertising & Publicity	0	53	0	80	0	80	0	80
2225 02 001 33 09 27 Minor Works	1992	0	2000	0	2000	0	2500	0
2225 02 001 33 09 28 Professional Services	0	0	0	0	0	2400	0	200
2225 02 001 33 09 47 Transfer of fund to TTAADC, PRI & ULB	0	200	0	0	0	0	0	0
2225 02 001 33 09 Total :	10177	99628	851794	132784	9100	135500	10300	138700
<i>TOTAL - A(STATE PLAN) :</i>	<i>10177</i>	<i>99628</i>	<i>851794</i>	<i>132784</i>	<i>9100</i>	<i>135500</i>	<i>10300</i>	<i>138700</i>
2225 02 001 33 Total :	10177	99628	851794	132784	9100	135500	10300	138700
STATE PLAN :	10177		851794		9100		10300	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 02 001 Total :	10177	99628	851794	132784	9100	135500	10300	138700
STATE PLAN :	10177		851794		9100		10300	
CSS/CASP :	0		0		0		0	
2225 02 102 Economic Development								
<i>A. STATE PLAN</i>								
2225 02 102 55 Block Grant								
2225 02 102 55 01 <i>Under Article 275(I)</i>								
2225 02 102 55 01 31 Grant-in-Aid	53281	0	0	0	0	0	0	0
2225 02 102 55 01 Total :	53281	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	53281	0	0	0	0	0	0	0
2225 02 102 55 Total :	53281	0	0	0	0	0	0	0
STATE PLAN :	53281		0		0		0	
CSS/CASP :	0		0		0		0	
<i>A. STATE PLAN</i>								
2225 02 102 90 State Share for Central Assistance to State Plan								
2225 02 102 90 06 <i>State Share of Grants under Proviso to Article 275(I)</i>								
2225 02 102 90 06 31 Grant-in-Aid	0	0	0	0	6552	0	82051	0
2225 02 102 90 06 Total :	0	0	0	0	6552	0	82051	0
2225 02 102 90 09 <i>Central of Resources for North East & Sikim (NLCP)</i>								
2225 02 102 90 09 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 102 90 09 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	6552	0	82051	0
2225 02 102 90 Total :	0	0	0	0	6552	0	82051	0
STATE PLAN :	0		0		6552		82051	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
2225 02 102 91 Central Assistance to State Plan								
2225 02 102 91 06 <i>Grants under Proviso to Article 275(I)</i>								
2225 02 102 91 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 102 91 06 Total :	0	0	0	0	0	0	0	0
2225 02 102 91 09 <i>Central Pool of Resources for North East & Sikim (NLCP)</i>								
2225 02 102 91 09 31 Grant-in-Aid	0	0	0	0				
2225 02 102 91 09 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2225 02 102 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 02 102 Total :	53281	0	0	0	6552	0	82051	0
STATE PLAN :	53281		0		6552		82051	
CSS/CASP :	0		0		0		0	
2225 02 277 Education								
2225 02 277 33 Welfare Programme								
<i>A. STATE PLAN</i>								
2225 02 277 33 09 <i>General</i>								
2225 02 277 33 09 27 Minor Works	0	0	0	0	0	0	12500	0
2225 02 277 33 09 Total :	0	0	0	0	0	0	12500	0
2225 02 277 33 42 <i>Coaching and Allied Scheme</i>								
2225 02 277 33 42 31 Grant-in-Aid	1500	0	1500	0	1500	0	1500	0
2225 02 277 33 42 Total :	1500	0	1500	0	1500	0	1500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2225 02 277 33 43 <u>Folk Arts & Culture</u>								
2225 02 277 33 43 31 Grant-in-Aid	2690	0	2700	0	2700	0	2700	0
2225 02 277 33 43 Total :	2690	0	2700	0	2700	0	2700	0
2225 02 277 33 73 <u>Coaching to Maddhyamik Dropout of ST Students in General Areas</u>								
2225 02 277 33 73 31 Grant-in-Aid	6380	0	6100	0	6100	0	6100	0
2225 02 277 33 73 Total :	6380	0	6100	0	6100	0	6100	0
2225 02 277 33 74 <u>Coaching to Maddhyamik dropout ST Students in TSP Areas</u>								
2225 02 277 33 74 31 Grant-in-Aid	6100	0	6100	0	6100	0	6100	0
2225 02 277 33 74 Total :	6100	0	6100	0	6100	0	6100	0
2225 02 277 33 75 <u>Special Coaching in Core Subject for ST Students in General Areas</u>								
2225 02 277 33 75 31 Grant-in-Aid	4000	0	4000	0	4000	0	4500	0
2225 02 277 33 75 Total :	4000	0	4000	0	4000	0	4500	0
2225 02 277 33 76 <u>Special Coaching in Core Subject for ST Students in TSP Areas</u>								
2225 02 277 33 76 31 Grant-in-Aid	3000	0	3000	0	3000	0	3300	0
2225 02 277 33 76 Total :	3000	0	3000	0	3000	0	3300	0
2225 02 277 33 77 <u>Folk Arts & Culture in TSP Areas</u>								
2225 02 277 33 77 31 Grant-in-Aid	1730	0	2000	0	2000	0	2000	0
2225 02 277 33 77 Total :	1730	0	2000	0	2000	0	2000	0
2225 02 277 33 78 <u>Supply of Free Text Book in General Areas</u>								
2225 02 277 33 78 31 Grant-in-Aid	4000	0	4000	0	4000	0	6000	0
2225 02 277 33 78 Total :	4000	0	4000	0	4000	0	6000	0
2225 02 277 33 79 <u>Supply of Free Text Book in TSP Areas</u>								
2225 02 277 33 79 31 Grant-in-Aid	4000	0	4000	0	4000	0	5000	0
2225 02 277 33 79 Total :	4000	0	4000	0	4000	0	5000	0
2225 02 277 33 80 <u>Supply of Furniture & Utensils in General Areas</u>								
2225 02 277 33 80 31 Grant-in-Aid	2000	0	2000	0	4500	0	3000	0
2225 02 277 33 80 Total :	2000	0	2000	0	4500	0	3000	0
2225 02 277 33 81 <u>Supply of Furniture & Utensils in TSP Areas</u>								
2225 02 277 33 81 31 Grant-in-Aid	1500	0	1500	0	4000	0	2500	0
2225 02 277 33 81 Total :	1500	0	1500	0	4000	0	2500	0
TOTAL - A(STATE PLAN) :	36900	0	36900	0	41900	0	55200	0
2225 02 277 33 Total :	36900	0	36900	0	41900	0	55200	0
STATE PLAN :	36900		36900		41900		55200	
CSS/CASP :	0		0		0		0	
2225 02 277 34 Tribal-Sub-Plan								
A. STATE PLAN								
2225 02 277 34 01 <u>Ashram Schools</u>								
2225 02 277 34 01 27 Minor Works	9997	0	0	0	0	0	0	0
2225 02 277 34 01 31 Grant-in-Aid	50000	0	500	0	50000	0	60000	0
2225 02 277 34 01 Total :	59997	0	500	0	50000	0	60000	0
2225 02 277 34 19 <u>Coaching and Allied Scheme</u>								
2225 02 277 34 19 31 Grant-in-Aid	1500	0	1500	0	1500	0	1500	0
2225 02 277 34 19 Total :	1500	0	1500	0	1500	0	1500	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A(STATE PLAN) :	61497	0	2000	0	51500	0	61500	0
2225 02 277 34 Total :	61497	0	2000	0	51500	0	61500	0
STATE PLAN :	61497		2000		51500		61500	
CSS/CASP :	0		0		0		0	
2225 02 277 35 Scholarship and Stipend								
A. STATE PLAN								
2225 02 277 35 01 <u>Post-Matric Scholarship to General Students</u>								
2225 02 277 35 01 36 Scholarship / Stipend	257342	0	255925	0	228093	0	249657	0
2225 02 277 35 01 Total :	257342	0	255925	0	228093	0	249657	0
2225 02 277 35 05 <u>Post-Matric Scholarship to S.T. Students</u>								
2225 02 277 35 05 36 Scholarship / Stipend	120788	0	122271	0	167583	0	188337	0
2225 02 277 35 05 Total :	120788	0	122271	0	167583	0	188337	0
TOTAL - A(STATE PLAN) :	378130	0	378196	0	395676	0	437994	0
2225 02 277 35 Total :	378130	0	378196	0	395676	0	437994	0
STATE PLAN :	378130		378196		395676		437994	
CSS/CASP :	0		0		0		0	
2225 02 277 86 C. S. Scheme - I								
B. CSS/CASP								
2225 02 277 86 28 <u>Minor Forest Produce Operation</u>								
2225 02 277 86 28 31 Grant-in-Aid	4800	0	0	0	0	0	0	0
2225 02 277 86 28 Total :	4800	0	0	0	0	0	0	0
2225 02 277 86 29 <u>Post-Matric Scholarship to S.T. Students</u>								
2225 02 277 86 29 36 Scholarship / Stipend	25879	0	0	0	0	0	0	0
2225 02 277 86 29 Total :	25879	0	0	0	0	0	0	0
2225 02 277 86 30 <u>Post-Matric Scholarship to General Students</u>								
2225 02 277 86 30 36 Scholarship / Stipend	312	0	0	0	0	0	0	0
2225 02 277 86 30 Total :	312	0	0	0	0	0	0	0
2225 02 277 86 32 <u>Upgradation of Merit of S.T. Students</u>								
2225 02 277 86 32 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 277 86 32 Total :	0	0	0	0	0	0	0	0
2225 02 277 86 33 <u>Vocational Training</u>								
2225 02 277 86 33 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 277 86 33 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	30991	0	0	0	0	0	0	0
2225 02 277 86 Total :	30991	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	30991		0		0		0	
2225 02 277 89 C. S. Scheme-III								
2225 02 277 89 10 <u>Pre-Metric Scholarship for ST Students</u>								
2225 02 277 89 10 31 Grant-in-Aid	103327	0	0	0	0	0	0	0
2225 02 277 89 10 Total :	103327	0	0	0	0	0	0	0
TOTAL - B(C.S.SCHEME) :	103327	0	0	0	0	0	0	0
2225 02 277 89 Total :	103327	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	103327		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)												
<u>B. CSS/CASP</u>												
2225	02	277	91	Central Assistance to State Plan								
<u>B. CSS/CASP</u>												
2225	02	277	91	70	<u>Umbrella Scheme for Education of ST Students</u>							
2225	02	277	91	70	31	Grant-in-Aid						
2225	02	277	91	70	Total :		0	0	490002	0	574525	0
TOTAL - B. (CSS/CASP) :				0	0	0	0	490002	0	574525	0	
2225	02	277	91	Total :		0	0	490002	0	574525	0	
STATE PLAN :				0		0		0		0		
CSS/CASP :				0		0		490002		574525		
2225	02	277	Total :		610845	0	417096	0	979078	0	1129219	0
STATE PLAN :				476527		417096		489076		554694		
CSS/CASP :				134318		0		490002		574525		
2225	02	794	Special Central Assistance for Tribal Sub-Plan									
2225	02	794	34	Tribal-Sub-Plan								
<u>A. STATE PLAN</u>												
2225	02	794	34	15	<u>Special Central Assistance</u>							
2225	02	794	34	15	31	Grant-in-Aid						
2225	02	794	34	15	Total :		157657	0	0	0	0	0
TOTAL - A(STATE PLAN) :				157657	0	0	0	0	0	0	0	
2225	02	794	34	Total :		157657	0	0	0	0	0	
STATE PLAN :				157657		0		0		0		
CSS/CASP :				0		0		0		0		
2225	02	794	Total :		157657	0	0	0	0	0	0	
STATE PLAN :				157657		0		0		0		
CSS/CASP :				0		0		0		0		
2225	02	796	Tribal Area Sub-Plan									
2225	02	796	34	Tribal-Sub-Plan								
<u>A. STATE PLAN</u>												
2225	02	796	34	15	<u>Special Central Assistance</u>							
2225	02	796	34	15	31	Grant-in-Aid						
2225	02	796	34	15	Total :		0	0	0	0	0	0
TOTAL - A(STATE PLAN) :				0	0	0	0	0	0	0	0	
2225	02	796	34	Total :		0	0	0	0	0	0	
STATE PLAN :				0		0		0		0		
CSS/CASP :				0		0		0		0		
<u>B. CSS/CASP</u>												
2225	02	796	91	Central Assistance to State Plan								
<u>A. STATE PLAN</u>												
2225	02	796	91	05	<u>Tribal Sub Plan (TSP)</u>							
2225	02	796	91	05	31	Grant-in-Aid						
2225	02	796	91	05	Total :		0	0	246600	0	287737	0
TOTAL - B (CSS/CASP) :				0	0	246600	0	287737	0	271260	0	
2225	02	796	91	Total :		0	0	246600	0	287737	0	
STATE PLAN :				0		0		0		0		
CSS/CASP :				0		246600		287737		271260		
2225	02	796	Total :		0	0	246600	0	287737	0	271260	0
STATE PLAN :				0		0		0		0		
CSS/CASP :				0		246600		287737		271260		

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2225 02 800 Other Expenditure								
2225 02 800 33 Welfare Programme								
<u>A. STATE PLAN</u>								
2225 02 800 33 39 <u>Non Government Organisation</u>								
2225 02 800 33 39 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 800 33 39 Total :	0	0	0	0	0	0	0	0
2225 02 800 33 40 <u>Nucleus Budget</u>								
2225 02 800 33 40 31 Grant-in-Aid	2475	0	3000	0	3000	0	4000	0
2225 02 800 33 40 Total :	2475	0	3000	0	3000	0	4000	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>2475</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>4000</i>	<i>0</i>
2225 02 800 33 Total :	2475	0	3000	0	3000	0	4000	0
STATE PLAN :	2475		3000		3000		4000	
CSS/CASP :	0		0		0		0	
2225 02 800 34 Tribal-Sub-Plan								
<u>A. STATE PLAN</u>								
2225 02 800 34 10 <u>Nucleus Budget</u>								
2225 02 800 34 10 31 Grant-in-Aid	2440		2000	0	2000	0	2000	0
2225 02 800 34 10 Total :	2440	0	2000	0	2000	0	2000	0
2225 02 800 34 14 <u>Sixth Scheduled</u>								
2225 02 800 34 14 47 Transfer of fund to TTAADC, PRI & ULB	1050000		1100000	0	1100000	0	1200000	0
2225 02 800 34 14 Total :	1050000	0	1100000	0	1100000	0	1200000	0
2225 02 800 34 16 <u>Surrender Extremists</u>								
2225 02 800 34 16 31 Grant-in-Aid	9960		10000	0	10000		12500	
2225 02 800 34 16 Total :	9960	0	10000	0	10000	0	12500	0
2225 02 800 34 27 <u>Rehabilitation of Pre-1998 Surrender Extremists</u>								
2225 02 800 34 27 31 Grant-in-Aid	14755		35000	0	35000	0	40000	0
2225 02 800 34 27 Total :	14755	0	35000	0	35000	0	40000	0
2225 02 800 34 24 <u>ADC Election</u>								
2225 02 800 34 24 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	5000	0	10000
2225 02 800 34 24 19 Hiring charges of private vehicles	0	0	0	0	0	4000	0	10000
2225 02 800 34 24 20 Other Administrative Expenses	0	0	0	0	0	11000	0	40000
2225 02 800 34 24 Total :	0	0	0	0	0	20000	0	60000
2225 02 800 34 26 <u>Village Committee Election</u>								
2225 02 800 34 26 03 Overtime Allowance	0	28	0	0	0	0	0	0
2225 02 800 34 26 18 Cost of fuel etc. and maintenance cost of vehicles	0	282	0	0	0	0	0	0
2225 02 800 34 26 19 Hiring charges of private vehicles	0	396	0	0	0	0	0	0
2225 02 800 34 26 20 Other Administrative Expenses	0	251	0	0	0	0	0	0
2225 02 800 34 26 31 Grant-in-Aid	0	500	0	0	0	0	0	0
2225 02 800 34 26 Total :	0	1457	0	0	0	0	0	0
2225 02 800 34 28 <u>Recognition of Forest Right-Act</u>								
2225 02 800 34 28 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 02 800 34 28 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A(STATE PLAN) :	1077155	1457	1147000	0	1147000	20000	1254500	60000
2225 02 800 34 Total :	1077155	1457	1147000	0	1147000	20000	1254500	60000
STATE PLAN :	1077155		1147000		1147000		1254500	
CSS/CASP :	0		0		0		0	
2225 02 800 43 Finance Commission								
2225 02 800 43 48 <u>Kok-Borok Language and Culture</u>								
2225 02 800 43 48 47 Transfer of fund to TTAADC, PRI & ULB			18600	0	18600	0	0	0
2225 02 800 43 48 Total :	0	0	18600	0	18600	0	0	0
TOTAL - A (STATE PLAN) :	0	0	18600	0	18600	0	0	0
2225 02 800 43 Total :	0	0	18600	0	18600	0	0	0
STATE PLAN :	0		18600		18600		0	
CSS/CASP :	0		0		0		0	
2225 02 800 90 State share for Central Assistance to State Plan								
2225 02 800 90 70 <u>State Share of Umbrella Scheme for Education of ST Students</u>								
2225 02 800 90 70 31 Grant-in-Aid	0	0	0	0	36000	0	35000	0
2225 02 800 90 70 31 Total :	0	0	0	0	36000	0	35000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	36000	0	35000	0
2225 02 800 90 Total :	0	0	0	0	36000	0	35000	0
STATE PLAN :	0		0		36000		35000	
CSS/CASP :	0		0		0		0	
2225 02 800 Total :	1079630	1457	1168600	0	1204600	20000	1293500	60000
STATE PLAN :	1079630		1168600		1204600		1293500	
CSS/CASP :	0		0		0		0	
2225 02 Total :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
STATE PLAN :	1777272		2437490		1709328		1940545	
CSS/CASP :	134318		246600		777739		845785	
2225 TOTAL :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1911590	101085	2684090	132784	2487067	155500	2786330	198700
STATE PLAN :	1777272		2437490		1709328		1940545	
CSS/CASP :	134318		246600		777739		845785	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 57 North Eastern Area Development								
2552 01 105 57 55 <u>Setting up of a Project for Livelihood Development through a Pilot Bamboo Entrprise for Rehabilitation of Surrendered Millitants</u>								
2552 01 105 57 55 31 Grant-in-Aid	5000	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	5000	0	0	0	0	0	0	0
2552 01 105 57 55 Total :	5000	0	0	0	0	0	0	0
2552 01 105 57 Total :	5000	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)												
2552	01	105	91	Central Assistance to State Plan								
2552	01	105	91	08	<i>State Share for North Eastern Council (NEC)</i>							
2552	01	105	91	08	31	Grant-in-Aid					0	0
2552	01	105	91	08	Total :						0	0
				<i>TOTAL - B. (CSS/CASP) :</i>							<i>0</i>	<i>0</i>
2552	01	105	91	Total :						0	0	
2552	01	105	Total :		5000	0	0	0	0	0		
2552	01	Total :		5000	0	0	0	0	0	0		
2552	TOTAL :			5000	0	0	0	0	0	0		
				<i>CHARGED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
				<i>VOTED :</i>		<i>5000</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>CSS/CASP :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
				<i>N.E.C. :</i>		<i>5000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
3604	COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS											
3604	00	101	Land Revenue									
3604	00	101	34	Tribal-Sub-Plan								
				<i>A. STATE PLAN</i>								
3604	00	101	34	14	<i>Sixth Scheduled</i>							
3604	00	101	34	14	31	Grant-in-Aid					0	160000
3604	00	101	34	14	Total :						0	160000
				<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>160000</i>
3604	00	101	34	Total :						0	160000	
3604	00	101	Total :		0	370000	0	140000	0	140000		
				<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
				<i>CSS/CASP :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
3604	00	122	Taxes on Profession, Trade Cellings and Employment									
3604	00	122	34	Tribal-Sub-Plan								
				<i>A. STATE PLAN</i>								
3604	00	122	34	14	<i>Sixth Scheduled</i>							
3604	00	122	34	14	31	Grant-in-Aid					0	160000
3604	00	122	34	14	Total :						0	160000
				<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>160000</i>
3604	00	122	34	Total :						0	160000	
3604	00	122	Total :		0	10000	0	140000	0	140000		
				<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
				<i>CSS/CASP :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
3604	00	200	Other Miscellaneous Compensation and Assignments									
3604	00	200	34	Tribal-Sub-Plan								
				<i>A. STATE PLAN</i>								
3604	00	200	34	14	<i>Sixth Scheduled</i>							
3604	00	200	34	14	31	Grant-in-Aid					0	180000
3604	00	200	34	14	Total :						0	180000
				<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>180000</i>
3604	00	200	34	Total :						0	180000	
3604	00	200	Total :		0	20000	0	160000	0	160000		
				<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
				<i>CSS/CASP :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 TOTAL :	0	400000	0	440000	0	440000	0	500000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	400000	0	440000	0	440000	0	500000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1916590	501585	2684090	573384	2487067	596100	2786330	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1916590	501585	2684090	573384	2487067	596100	2786330	699700
STATE PLAN :	1777272		2437490		1709328		1940545	
CSS/CASP :	134318		246600		777739		845785	
N.E.C. :	5000		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 102 Economic Development								
4225 02 102 33 Welfare Programme								
<u>A. STATE PLAN</u>								
4225 02 102 33 59 <u>Special Pacakage for Tribal Development in Tripura</u>								
4225 02 102 33 59 31 Grant-in-Aid	0	8757	0	0	0	0	0	0
4225 02 102 33 59 53 Major Works	0	0	0	0	0	0	0	0
4225 02 102 33 59 Total :	0	8757	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	8757	0	0	0	0	0	0
4225 02 102 33 Total :	0	8757	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 102 55 Block Grant								
<u>A. STATE PLAN</u>								
4225 02 102 55 01 <u>Under Article 275(I)</u>								
4225 02 102 55 01 31 Grant-in-Aid	51396		0	0	0	0	0	0
4225 02 102 55 01 57 Grants for Creation of Capital Assets	48344		0	0	0	0	0	0
4225 02 102 55 01 Total :	99740	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	99740	0	0	0	0	0	0	0
4225 02 102 55 Total :	99740	0	0	0	0	0	0	0
STATE PLAN :	99740		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 102 56 Non-Lapsable								
<u>B. CSS/CASP</u>								
4225 02 102 56 11 <u>Tribal Area Development Programme</u>								
4225 02 102 56 11 53 Major Works			0	0				
4225 02 102 56 11 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4225 02 102 56 38 <u>State Share for NLCPR</u>								
4225 02 102 56 38 53 Major Works	1913	0	0	0	0	0	0	0
4225 02 102 56 38 Total :	1913	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1913	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 02 102 56 Total :	1913	0	0	0	0	0	0	0
STATE PLAN :	1913		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
4225 02 102 90 90 State Share for Central Assistance to State Plan								
4225 02 102 90 06 <i>State Share of Grants under Proviso to Article 275 (I)</i>								
4225 02 102 90 06 53 Major Works	0	0	0	0	0	0	0	0
4225 02 102 90 06 Total :	0	0	0	0	0	0	0	0
4225 02 102 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4225 02 102 90 09 53 Major Works			0	0	1913	0	0	0
4225 02 102 90 09 Total :	0	0	0	0	1913	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1913	0	0	0
4225 02 102 90 Total :	0	0	0	0	1913	0	0	0
STATE PLAN :	0		0		1913		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4225 02 102 91 91 Central Assistance to State Plan								
4225 02 102 91 06 <i>Grants under Proviso to Article 275 (I)</i>								
4225 02 102 91 06 53 Major Works	0	0	158100	0	189473	0	174000	0
4225 02 102 91 06 Total :	0	0	158100	0	189473	0	174000	0
4225 02 102 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4225 02 102 91 09 53 Major Works	0	0	100	0	0	0	0	0
4225 02 102 91 09 Total :	0	0	100	0	0	0	0	0
TOTAL - B. (CSS/CASP) :	0	0	158200	0	189473	0	174000	0
4225 02 102 91 Total :	0	0	158200	0	189473	0	174000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		158200		189473		174000	
4225 02 102 Total :	101653	8757	158200	0	191386	0	174000	0
STATE PLAN :	101653		0		1913		0	
CSS/CASP :	0		158200		189473		174000	
4225 02 277 Education								
A. STATE PLAN								
4225 02 277 33 Welfare Programme								
4225 02 277 33 09 <i>General</i>								
4225 02 277 33 09 53 Major Works	0	0	11000	0	11000	0	0	0
4225 02 277 33 09 Total :	0	0	11000	0	11000	0	0	0
TOTAL - A. STATE PLAN :	0	0	11000	0	11000	0	0	0
4225 02 277 33 Total :	0	0	11000	0	11000	0	0	0
STATE PLAN :	0		11000		11000		0	
CSS/CASP :	0		0		0		0	
4225 02 277 34 Tribal-Sub-Plan								
A. STATE PLAN								
4225 02 277 34 01 <i>Ashram Schools</i>								
4225 02 277 34 01 57 Grants for Creation of Capital Assets	0	0	49500	0	0	0	0	0
4225 02 277 34 01 Total :	0	0	49500	0	0	0	0	0
TOTAL - A. STATE PLAN :	0	0	49500	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 02 277 34 Total :	0	0	49500	0	0	0	0	0
STATE PLAN :	0		49500		0		0	
CSS/CASP :	0		0		0		0	
4225 02 277 89 C. S. Scheme-III								
<i>B. CSS/CASP</i>								
4225 02 277 89 23 Establishment of Ashram Schools in Tribal Sub-Plan Areas								
4225 02 277 89 23 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4225 02 277 89 23 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4225 02 277 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
4225 02 277 91 Central Assistance to State Plan								
<i>Special Plan Assistance (SPA)</i>								
4225 02 277 91 03 57 Grants for Creation of Capital Assets			0	0	0	0	30000	0
4225 02 277 91 03 Total :	0	0	0	0	0	0	30000	0
4225 02 277 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4225 02 277 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	51351	0	51351	0
4225 02 277 91 04 Total :	0	0	0	0	51351	0	51351	0
TOTAL - B. (CSS/CASP) :	0	0	0	0	51351	0	81351	0
4225 02 277 91 Total :	0	0	0	0	51351	0	81351	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		51351		81351	
<i>A. STATE PLAN</i>								
4225 02 277 95 Special Central Assistance								
<i>S.C.A</i>								
4225 02 277 95 01 53 Major Works	0	0	0	0	0	0	0	0
4225 02 277 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 02 277 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 277 Total :	0	0	60500	0	62351	0	81351	0
STATE PLAN :	0		60500		11000		0	
CSS/CASP :	0		0		51351		81351	
4225 02 190 Investment in Public Sector and Other Undertakings								
<i>A. STATE PLAN</i>								
4225 02 190 23 Corporations/PSUs/Boards								
<i>S.T. Development Corporation</i>								
4225 02 190 23 14 54 Investment	6000		7000	0	37300	0	20000	0
4225 02 190 23 14 Total :	6000	0	7000	0	37300	0	20000	0
4225 02 190 95 Special Central Assistance								
<i>Special Central Assistance</i>								
4225 02 190 95 01 54 Investment	5000	0	0	0	0	0	0	0
4225 02 190 95 01 Total :	5000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	11000	0	7000	0	37300	0	20000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 02 190 23 Total :	11000	0	7000	0	37300	0	20000	0
4225 02 190 Total :	11000	0	7000	0	37300	0	20000	0
STATE PLAN :	11000		7000		37300		20000	
CSS/CASP :	0		0		0		0	
4225 02 800 Other Expenditure								
4225 02 800 33 Welfare Programme								
A. STATE PLAN								
4225 02 800 33 59 Special Pacakage for Tribal Development in Tripura								
4225 02 800 33 59 57 Grants for Cription of Capital Assets	0	-50000	0	0	0	0	0	0
4225 02 800 33 59 Total :	0	-50000	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	-50000	0	0	0	0	0	0
4225 02 800 33 Total :	0	-50000	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 800 43 Finance Commission								
A. STATE PLAN								
4225 02 800 43 47 Zonal Offices under TTAADC								
4225 02 800 43 47 47 Transfer of fund to TTAADC, PRI & ULB	68400	0	0	0	0	0	0	0
4225 02 800 43 47 57 Grants for Creation of Capital Assets	0	0	56700	0	56700	0	0	0
4225 02 800 43 47 Total :	68400	0	56700	0	56700	0	0	0
TOTAL - A (STATE PLAN) :	94400	0	56700	0	56700	0	0	0
4225 02 800 43 Total :	94400	0	56700	0	56700	0	0	0
STATE PLAN :	94400		56700		56700		0	
CSS/CASP :	0		0		0		0	
4225 02 800 70 State Share								
A. STATE PLAN								
4225 02 800 70 19 Tribal Welfare								
4225 02 800 70 19 53 Major Works	39410	0	0	0	0	0	0	0
4225 02 800 70 19 Total :	39410	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	39410	0	0	0	0	0	0	0
4225 02 800 70 Total :	39410	0	0	0	0	0	0	0
STATE PLAN :	39410		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 800 88 C. S. Schemes -III								
4225 02 800 88 19 Construction of Boys/Girls Hostel								
4225 02 800 88 19 47 Transfer of fund to TTAADC, PRI & ULB	5048	0	0	0	0	0	0	0
4225 02 800 88 19 Total :	5048	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	5048	0	0	0	0	0	0	0
4225 02 800 88 Total :	5048	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5048		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
4225 02 800 90 90 State Share for Central Assistance to State Plan								
4225 02 800 90 70 <u>State Share of Umbrella Scheme for Education of ST Students</u>								
4225 02 800 90 70 53 Major Works	0	0	0	0	52774	0	43328	0
4225 02 800 90 70 57 Grants for Creation of Capital Assets	0	0	67436	0	0	0	0	0
4225 02 800 90 70 Total :	0	0	67436	0	52774	0	43328	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>67436</i>	<i>0</i>	<i>52774</i>	<i>0</i>	<i>43328</i>	<i>0</i>
4225 02 800 90 Total :	0	0	67436	0	52774	0	43328	0
STATE PLAN :	0		67436		52774		43328	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4225 02 800 91 91 Central Assistance to State Plan								
4225 02 800 91 70 <u>Umbrella Scheme for Education of ST Students</u>								
4225 02 800 91 70 57 Grants for Creation of Capital Assets	0	0	400000	0	442205	0	574525	0
4225 02 800 91 70 Total :	0	0	400000	0	442205	0	574525	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>400000</i>	<i>0</i>	<i>442205</i>	<i>0</i>	<i>574525</i>	<i>0</i>
4225 02 800 91 Total :	0	0	400000	0	442205	0	574525	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		400000		442205		574525	
4225 02 800 Total :	138858	-50000	524136	0	551679	0	617853	0
STATE PLAN :	133810		124136		109474		43328	
CSS/CASP :	5048		400000		442205		574525	
4225 02 Total :	251511	-41243	749836	0	842716	0	893204	0
STATE PLAN :	246463		191636		159687		63328	
CSS/CASP :	5048		558200		683029		829876	
4225 Total :	251511	-41243	749836	0	842716	0	893204	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	251511	-41243	749836	0	842716	0	893204	0
STATE PLAN :	246463		191636		159687		63328	
CSS/CASP :	5048		558200		683029		829876	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 Forestry								
4552 01 105 Forest Produce								
4225 01 105 90 State Share for Central Assistance to State Plan								
4225 01 105 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4225 01 105 90 08 53 Major Works	0	0	0	0	0	0	0	0
4225 01 105 90 08 Total :	0	0	0	0	0	0	0	0
4225 01 105 90 Total :	0	0	0	0	0	0	0	0
4552 01 105 91 Central Assistance to State Plan								
4552 01 105 91 08 <u>North Eastern Council(NEC)</u>								
4552 01 105 91 08 53 Major Works	0	0	0	0	0	0	0	0
4552 01 105 91 08 57 Grants for Creation of Capital Assets	0	0	100	0	0	0	0	0
4552 01 105 91 08 Total :	0	0	100	0	0	0	0	0
4552 01 105 91 Total :	0	0	100	0	0	0	0	0
4552 01 105 Total :	0	0	100	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 01 Total :	0	0	100	0	0	0	0	0
4552 TOTAL :	0	0	100	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	251511	-41243	749936	0	842716	0	893204	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	251511	-41243	749936	0	842716	0	893204	0
STATE PLAN :	246463		191636		159687		63328	
CSS/CASP :	5048		558300		683029		829876	
N.E.C. :	0		0		0		0	
TOTAL - TRIBAL WELFARE DEPARTMENT :	2168101	460342	3434026	573384	3329783	596100	3679534	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2168101	460342	3434026	573384	3329783	596100	3679534	699700
STATE PLAN :	2023735		2629126		1869015		2003873	
CSS/CASP :	139366		804900		1460768		1675661	
N.E.C. :	5000		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2029 LAND REVENUE								
2029 00 800 Other Expenditure								
2029 00 800 86 C.S. Schemes-I								
<i>B (C. S. SCHEMES)</i>								
2029 00 800 86 04 <i>Agricultural Census</i>								
2029 00 800 86 04 01 Salaries	0	0	0	0	212	0	212	0
2029 00 800 86 04 13 Office Expenses	0	0	0	0	1061	0	1061	0
2029 00 800 86 04 19 Hiring Charges of Priva	0	0	0	0	267	0	267	0
2029 00 800 86 04 Total :	0	0	0	0	1540	0	1540	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>1540</i>	<i>0</i>
2029 00 800 86 Total :	0	0	0	0	1540	0	1540	0
2029 00 800 Total :	0	0	0	0	1540	0	1540	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1540</i>		<i>1540</i>	
2029 TOTAL :	0	0	0	0	1540	0	1540	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>1540</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1540</i>		<i>1540</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments								
2053 00 093 80 Maintenance and Repairs								
<i>A. STATE PLAN</i>								
2053 00 093 80 02 <i>Maintenance of Tehshil Offices</i>								
2053 00. 093 80 02 27 Minor Works	7247	0	6500	0	6048	0	2480	0
2053 00 093 80 02 Total :	7247	0	6500	0	6048	0	2480	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7247</i>	<i>0</i>	<i>6500</i>	<i>0</i>	<i>6048</i>	<i>0</i>	<i>2480</i>	<i>0</i>
2053 00 093 80 Total :	7247	0	6500	0	6048	0	2480	0
2053 00 093 Total :	7247	0	6500	0	6048	0	2480	0
<i>STATE PLAN :</i>	<i>7247</i>		<i>6500</i>		<i>6048</i>		<i>2480</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2053 TOTAL :	7247	0	6500	0	6048	0	2480	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>7247</i>	<i>0</i>	<i>6500</i>	<i>0</i>	<i>6048</i>	<i>0</i>	<i>2480</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>7247</i>		<i>6500</i>		<i>6048</i>		<i>2480</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<i>A. STATE PLAN</i>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	0	0	0	1860	0	1860	0
2059 80 053 79 01 Total :	0	0	0	0	1860	0	1860	0
2059 80 053 79 57 <i>District Innovation Fund</i>								
2059 80 053 79 57 01 Public Building	693	0	2500	0	0	0	0	0
2059 80 053 79 57 Total :	693	0	2500	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>693</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>1860</i>	<i>0</i>	<i>1860</i>	<i>0</i>
2059 80 053 79 Total :	693	0	2500	0	1860	0	1860	0
2059 80 053 Total :	693	0	2500	0	1860	0	1860	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 80 Total :	693	0	2500	0	1860	0	1860	0
STATE PLAN :	693		2500		1860		1860	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	693	0	2500	0	1860	0	1860	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	693	0	2500	0	1860	0	1860	0
STATE PLAN :	693		2500		1860		1860	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 88 C.S. Schemes-III								
B. CSS/CASP								
2070 00 800 88 36 National Land Records								
2070 00 800 88 36 02 Wages	12	0	0	0	0	0	0	0
2070 00 800 88 36 13 Office Expenses	454	0	0	0	0	0	0	0
2070 00 800 88 36 21 Supplies & Materials	0	0	0	0	0	0	0	0
2070 00 800 88 36 Total :	466	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	466	0	0	0	0	0	0	0
2070 00 800 88 Total :	466	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	466		0		0		0	
2070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
2070 00 800 91 60 National Land Records Management Programme (NLRMP)								
2070 00 800 91 60 13 Office Expenses		0	271	0	15034	0	31	0
2070 00 800 91 60 Total :	0	0	271	0	15034	0	31	0
TOTAL - B (CSS/CASP) :	0	0	271	0	15034	0	31	0
2070 00 800 91 Total :	0	0	271	0	15034	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		271		15034		31	
2070 00 800 Total :	466	0	271	0	15034	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	466		271		15034		31	
2070 TOTAL :	466	0	271	0	15034	0	31	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466	0	271	0	15034	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	466		271		15034		31	
N.E.C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilaiton								
2235 01 202 Other Rehabilitation Schemes								
2235 01 202 33 Welfare Programme								
A. STATE PLAN								
2235 01 202 33 41 Restoration Assistance								
2235 01 202 33 41 13 Office Expenses	0	0	0	0	0	0	0	0
2235 01 202 33 41 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2235 01 202 33 Total :	0	0	0	0	0	0	0	0
2235 01 202 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	8406	0	9271	0	24482	0	5911	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8406	0	9271	0	24482	0	5911	0
STATE PLAN :	7940		9000		7908		4340	
CSS/CASP :	466		271		16574		1571	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 05 Establishment								
A. STATE PLAN								
4070 00 800 05 16 District Establishment								
4070 00 800 05 16 53 Major Works								
4070 00 800 05 16 Total :								
TOTAL - A(STATE PLAN) :								
4070 00 800 05 Total :								
STATE PLAN :								
CSS/CASP :								
4070 00 800 43 Finance Commission								
A. STATE PLAN								
4070 00 800 43 03 District Administration								
4070 00 800 43 03 53 Major Works								
4070 00 800 43 03 Total :								
4070 00 800 43 57 District Innovation Fund								
4070 00 800 43 57 53 Major Works								
4070 00 800 43 57 Total :								
TOTAL - A(STATE PLAN) :								
4070 00 800 43 Total :								
STATE PLAN :								
CSS/CASP :								
4070 00 800 44 Additional Central Assistance								
A. STATE PLAN								
4070 00 800 44 01 A.C.A								
4070 00 800 44 01 53 Major Works								
4070 00 800 44 01 Total :								
4070 00 800 44 02 State Contribution of ACA Projects								
4070 00 800 44 02 53 Major Works								
4070 00 800 44 02 Total :								
TOTAL - A(STATE PLAN) :								
4070 00 800 44 Total :								
STATE PLAN :								
CSS/CASP :								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 48 Boarder Area Development Programme								
<i>A. STATE PLAN</i>								
4070 00 800 48 01 <i>B.A.D.P.</i>								
4070 00 800 48 01 53 Major Works	158231	0	0	0	0	0	0	0
4070 00 800 48 01 Total :	158231	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>158231</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 48 Total :	158231	0	0	0	0	0	0	0
STATE PLAN :	158231		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 70 State Share								
<i>A. STATE PLAN</i>								
4070 00 800 70 06 <i>Revenue</i>								
4070 00 800 70 06 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 70 06 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 75 01 <i>S.P.A.</i>								
4070 00 800 75 01 53 Major Works	76572	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	76572	0	0	0	0	0	0	0
4070 00 800 75 02 <i>State Share for SPA</i>								
4070 00 800 75 02 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>76572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 75 Total :	76572	0	0	0	0	0	0	0
STATE PLAN :	76572		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 88 C. S. Schemes - III								
<i>B. CSS/CASP</i>								
4070 00 800 88 36 <i>National Land Revenue Modernization Programme</i>								
4070 00 800 88 36 53 Major Works	9	0	0	0	0	0	0	0
4070 00 800 88 36 Total :	9	0	0	0	0	0	0	0
<i>TOTAL - B(C.S. SCHEMES) :</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 88 Total :	9	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	9		0		0		0	
4070 00 800 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4070 00 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4070 00 800 90 03 53 Major Works			3000	0	11307		31	
4070 00 800 90 03 Total :	0	0	3000	0	11307	0	31	0
4070 00 800 90 04 <i>State Share of Special Central Assistance (SCA)</i>								
4070 00 800 90 04 53 Major Works			1000	0				
4070 00 800 90 04 Total :	0	0	1000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4070 00 800 90 30 <u>State Share of Boarder Areas Development Programme (BADP)</u>								
4070 00 800 90 30 53 Major Works			3500	0				
4070 00 800 90 30 Total :	0	0	3500	0	0	0	0	0
4070 00 800 90 60 <u>State Share of National Land Records Management Programme (NLRMP)</u>								
4070 00 800 90 60 53 Major Works			155	0				
4070 00 800 90 60 Total :	0	0	155	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>7655</i>	<i>0</i>	<i>11307</i>	<i>0</i>	<i>31</i>	<i>0</i>
4070 00 800 90 Total :	0	0	7655	0	11307	0	31	0
STATE PLAN :	0		7655		11307		31	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan B. CSS/CASP								
4070 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4070 00 800 91 03 53 Major Works			60299	0	64279		31	
4070 00 800 91 03 Total :	0	0	60299	0	64279	0	31	0
4070 00 800 91 04 <u>Special Central Assistance (SCA)</u>								
4070 00 800 91 04 53 Major Works			6755	0	6159		31	
4070 00 800 91 04 Total :	0	0	6755	0	6159	0	31	0
4070 00 800 91 30 <u>Boarder Areas Development Programme (BADP)</u>								
4070 00 800 91 30 53 Major Works			192500	0	330310		253000	
4070 00 800 91 30 Total :	0	0	192500	0	330310	0	253000	0
4070 00 800 91 60 <u>National Land Records Management Programme (NLRMP)</u>								
4070 00 800 91 60 53 Major Works			1000	0	3000			
4070 00 800 91 60 Total :	0	0	1000	0	3000	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>260554</i>	<i>0</i>	<i>403748</i>	<i>0</i>	<i>253062</i>	<i>0</i>
4070 00 800 91 Total :	0	0	260554	0	403748	0	253062	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		260554		403748		253062	
4070 00 800 95 Special Central Assistance A. STATE PLAN								
4070 00 800 95 01 <u>S.C.A.</u>								
4070 00 800 95 01 53 Major Works	19372	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	19372	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>19372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 95 Total :	19372	0	0	0	0	0	0	0
STATE PLAN :	19372		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	266781	0	289293	0	430555	0	271693	0
STATE PLAN :	266772		28739		26807		18631	
CSS/CASP :	9		260554		403748		253062	
4070 TOTAL :	266781	0	289293	0	430555	0	271693	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	266781	0	289293	0	430555	0	271693	0
STATE PLAN :	266772		28739		26807		18631	
CSS/CASP :	9		260554		403748		253062	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 05 16 Other Expenditure								
4250 00 800 05 16 05 Establishment								
<i>A. STATE PLAN</i>								
4250 00 800 05 16 05 16 <i>District Establishment</i>								
4250 00 800 05 16 58 Purchase/Acquisition of land	0	0	0	0	1897	0	3100	0
4250 00 800 05 16 Total :	0	0	0	0	1897	0	3100	0
4250 00 800 05 67 <i>Construction of Tehshil Kachhari</i>								
4250 00 800 05 67 27 Minor Works	800	0	0	0	0	0	0	0
4250 00 800 05 67 Total :	800	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1897</i>	<i>0</i>	<i>3100</i>	<i>0</i>
4250 00 800 05 Total :	800	0	0	0	1897	0	3100	0
<i>STATE PLAN :</i>	<i>800</i>		<i>0</i>		<i>1897</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 00 800 33 Welfare Programme								
<i>A. STATE PLAN</i>								
4250 00 800 33 99 <i>Rehabilitation of Landless/ Homeless</i>								
4250 00 800 33 99 58 Purchase/Acquisition of Land	3100		3100	0	3100	0	3100	0
4250 00 800 33 99 Total :	3100	0	3100	0	3100	0	3100	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>
4250 00 800 33 Total :	3100	0	3100	0	3100	0	3100	0
<i>STATE PLAN :</i>	<i>3100</i>		<i>3100</i>		<i>3100</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 00 800 Total :	3900	0	3100	0	4997	0	6200	0
<i>STATE PLAN :</i>	<i>3900</i>		<i>3100</i>		<i>4997</i>		<i>6200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 TOTAL :	3900	0	3100	0	4997	0	6200	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3900</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>4997</i>	<i>0</i>	<i>6200</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>3900</i>		<i>3100</i>		<i>4997</i>		<i>6200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	270681	0	292393	0	435552	0	277893	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>270681</i>	<i>0</i>	<i>292393</i>	<i>0</i>	<i>435552</i>	<i>0</i>	<i>277893</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>270672</i>		<i>31839</i>		<i>31804</i>		<i>24831</i>	
<i>CSS/CASP :</i>	<i>9</i>		<i>260554</i>		<i>403748</i>		<i>253062</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE DEPARTMENT :	279087	0	301664	0	460034	0	283804	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>279087</i>	<i>0</i>	<i>301664</i>	<i>0</i>	<i>460034</i>	<i>0</i>	<i>283804</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>278612</i>		<i>40839</i>		<i>39712</i>		<i>29171</i>	
<i>CSS/CASP :</i>	<i>475</i>		<i>260825</i>		<i>420322</i>		<i>254633</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TRANSPORT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3055 ROAD TRANSPORT								
3055 00 800 56 68 Other Expenditure								
<u>B. CSS/CASP</u>								
3055 00 800 56 68 Non-Lapsable								
3055 00 800 56 68 <u>Construction of Motor Stand at Khumlung in Tripura</u>								
3055 00 800 56 68 13 Office Expenses	0	0	0	0	0	0	0	0
3055 00 800 56 68 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3055 00 800 56 Total :	0	0	0	0	0	0	0	0
3055 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3055 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
<u>TOTAL - REVENUE ACCOUNT :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 57 Lands and Buildings								
4552 00 050 57 North Eastern Area Development								
4552 00 050 57 47 <u>Inter State Truck Terminus at Transport Nagar near Jirania, Tripura</u>								
4552 00 050 57 47 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4552 00 050 57 47 53 Major Works	0	0	0	0	0	0	0	0
4552 00 050 57 47 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - NEC SCHEMES :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552 00 050 57 Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4552 00 050 57 59 <u>State Contribution for NEC Projects</u>								
4552 00 050 57 59 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4552 00 050 57 59 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552 00 050 57 Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4552 00 050 90 State Share for Central Assistance to State Plan								
4552 00 050 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 050 90 08 53 Major Works			200	0				
4552 00 050 90 08 Total :	0	0	200	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	200	0	0	0	0	0
4552 00 050 90 Total :	0	0	200	0	0	0	0	0
B. CSS/CASP								
4552 00 050 91 08 <i>North Eastern Council(NEC)</i>			31	0				
4552 00 050 91 08 53 Major Works								
4552 00 050 91 08 Total :	0	0	31	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	31	0	0	0	0	0
4552 00 050 91 Total :	0	0	31	0	0	0	0	0
4552 00 050 Total :	0	0	231	0	0	0	0	0
4552 TOTAL :	0	0	231	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	231	0	0	0	0	0
STATE PLAN :	0		200		0		0	
CSS/CASP :	0		31		0		0	
N.E.C. :	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD								
TRANSPORT								
5055 00 050 Lands and Buildings								
A. STATE PLAN								
5055 00 050 13 Transportation								
5055 00 050 13 02 <i>Maintenance and Repair to</i>								
<i>LWB</i>								
5055 00 050 13 02 53 Major Works	2232	0	7750	0	7750	0	9300	0
5055 00 050 13 02 Total :	2232	0	7750	0	7750	0	9300	0
5055 00 050 13 08 <i>Development of Motor Stand/</i>								
<i>Land Acquisition</i>								
5055 00 050 13 08 53 Major Works	9658	0	1550	0	4000		7750	
5055 00 050 13 08 58 Purchase/Acquisition								
of Land	36975	0	0	0	0	0	0	0
5055 00 050 13 08 Total :	46633	0	1550	0	4000	0	7750	0
TOTAL - A(STATE PLAN) :	48865	0	9300	0	11750	0	17050	0
5055 00 050 13 Total :	48865	0	9300	0	11750	0	17050	0
STATE PLAN :	48865		9300		11750		17050	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
5055 00 050 90 State Share for Central								
Assistance to State Plan								
5055 00 050 90 03 <i>State Share of Special Plan</i>								
<i>Assistance (SPA)</i>								
5055 00 050 90 03 53 Major Works			100	0	2520	0	6770	0
5055 00 050 90 03 Total :	0	0	100	0	2520	0	6770	0
5055 00 050 90 04 <i>State Share of Special Central</i>								
<i>Assistance (SCA)</i>								
5055 00 050 90 04 53 Major Works			100	0	0	0	0	0
5055 00 050 90 04 Total :	0	0	100	0	0	0	0	0
5055 00 050 90 09 <i>State Share of Central Pool</i>								
<i>of Resources for North East</i>								
<i>& Sikkim (NLCPR)</i>								
5055 00 050 90 09 53 Major Works			1050	0	361	0	6770	0
5055 00 050 90 09 Total :	0	0	1050	0	361	0	6770	0
TOTAL - A(STATE PLAN) :	0	0	1250	0	2881	0	13540	0
5055 00 050 90 Total :	0	0	1250	0	2881	0	13540	0
STATE PLAN :	0		1250		2881		13540	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<u>B. CSS/CASP</u>								
5055 00 050 91 91 Central Assistance to State Plan								
5055 00 050 91 03 <u>Special Plan Assistance (SPA)</u>								
5055 00 050 91 03 53 Major Works			91860	0	21643	0	31	0
5055 00 050 91 03 Total :	0	0	91860	0	21643	0	31	0
5055 00 050 91 04 <u>Special Central Assistance (SCA)-Untied</u>								
5055 00 050 91 04 53 Major Works			7900	0	16213	0	31	0
5055 00 050 91 04 Total :	0	0	7900	0	16213	0	31	0
5055 00 050 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5055 00 050 91 09 53 Major Works			31	0	0	0	0	0
5055 00 050 91 09 Total :	0	0	31	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>99791</i>	<i>0</i>	<i>37856</i>	<i>0</i>	<i>62</i>	<i>0</i>
5055 00 050 91 Total :	0	0	99791	0	37856	0	62	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		99791		37856		62	
5055 00 050 Total :	48865	0	110341	0	52487	0	30652	0
STATE PLAN :	48865		10550		14631		30590	
CSS/CASP :	0		99791		37856		62	
5055 00 102 Acquisition of Fleet								
<u>A. STATE PLAN</u>								
5055 00 102 32 Urban Development								
5055 00 102 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
5055 00 102 32 20 53 Major Works	0	0	0	0	0	0	0	0
5055 00 102 32 20 Total :	0	0	0	0	0	0	0	0
5055 00 102 32 Total :	0	0	0	0	0	0	0	0
5055 00 102 70 State Share								
5055 00 102 70 11 <u>Transport</u>								
5055 00 102 70 11 31 Grant-in-Aid	0	0	0	0	0	0	0	0
5055 00 102 70 11 53 Major Works	0	0	0	0	0	0	0	0
5055 00 102 70 11 Total :	0	0	0	0	0	0	0	0
5055 00 102 70 Total :	0	0	0	0	0	0	0	0
5055 00 102 90 State Share for Central Assistance to State Plan								
5055 00 102 90 26 <u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
5055 00 102 90 26 53 Major Works			100	0	0	0	3070	0
5055 00 102 90 26 Total :	0	0	100	0	0	0	3070	0
5055 00 102 90 Total :	0	0	100	0	0	0	3070	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3070</i>	<i>0</i>
<u>B. CSS/CASP</u>								
5055 00 102 91 Central Assistance to State Plan								
5055 00 102 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
5055 00 102 91 26 53 Major Works			31	0	44215	0	31	0
5055 00 102 91 26 Total :	0	0	31	0	44215	0	31	0
5055 00 102 91 Total :	0	0	31	0	44215	0	31	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>44215</i>	<i>0</i>	<i>31</i>	<i>0</i>
5055 00 102 Total :	0	0	131	0	44215	0	3101	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	0		100		0		3070	
CSS/CASP :	0		31		44215		31	
5055 00 190 190 Investment in Public Sector and Other Undertakings								
<i>A. STATE PLAN</i>								
5055 00 190 23 Corporations/PSUs/Boards								
5055 00 190 23 05 Tripura Road Transport Corporation								
5055 00 190 23 05 54 Investment	125		930	0	1240	0	1550	0
5055 00 190 23 05 Total :	125	0	930	0	1240	0	1550	0
5055 00 190 23 18 Tripura Urban Transport Company Ltd. (TUTCI)								
5055 00 190 23 18 54 Investment	2083		1240	0	930	0	1550	0
5055 00 190 23 18 Total :	2083	0	1240	0	930	0	1550	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>2208</i>	<i>0</i>	<i>2170</i>	<i>0</i>	<i>2170</i>	<i>0</i>	<i>3100</i>	<i>0</i>
5055 00 190 23 Total :	2208	0	2170	0	2170	0	3100	0
STATE PLAN :	2208		2170		2170		3100	
CSS/CASP :	0		0		0		0	
5055 00 190 Total :	2208	0	2170	0	2170	0	3100	0
STATE PLAN :	2208		2170		2170		3100	
CSS/CASP :	0		0		0		0	
5055 00 800 Other Expenditure								
<i>A. STATE PLAN</i>								
5055 00 800 44 Additional Central Assistance								
5055 00 800 44 01 A.C.A								
5055 00 800 44 01 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 44 01 Total :	0	0	0	0	0	0	0	0
5055 00 800 44 02 State Contribution for ACA Project								
5055 00 800 44 02 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 44 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5055 00 800 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5055 00 800 56 Non-Lapsable								
<i>A. STATE PLAN</i>								
5055 00 800 56 38 State Share for NLCP								
5055 00 800 56 38 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
5055 00 800 56 68 Construction of Motor Stand at Khumlung in Tripura								
5055 00 800 56 68 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 56 68 Total :	0	0	0	0	0	0	0	0
5055 00 800 56 83 Construction of Motor Stand at Dharmanagar in Tripura								
5055 00 800 56 83 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 56 83 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5055 00 800 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
A. STATE PLAN								
5055 00 800 75 Special Plan Assistance								
5055 00 800 75 01 <u>S.P.A</u>								
5055 00 800 75 01 53 Major Works	95217	0	0	0	0	0	0	0
5055 00 800 75 01 Total :	95217	0	0	0	0	0	0	0
5055 00 800 75 02 <u>State Share of SPA</u>								
5055 00 800 75 02 53 Major Works	1200	0	0	0	0	0	0	0
5055 00 800 75 02 Total :	1200	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	96417	0	0	0	0	0	0	0
5055 00 800 75 Total :	96417	0	0	0	0	0	0	0
STATE PLAN :	96417		0		0		0	
CSS/CASP :	0		0		0		0	
5055 00 800 95 Special Central Assistance								
5055 00 800 95 01 <u>S.C.A</u>								
5055 00 800 95 01 53 Major Works	8024	0	0	0	0	0	0	0
5055 00 800 95 01 Total :	8024	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	8024	0	0	0	0	0	0	0
5055 00 800 95 Total :	8024	0	0	0	0	0	0	0
STATE PLAN :	8024		0		0		0	
CSS/CASP :	0		0		0		0	
5055 00 800 Total :	104441	0	0	0	0	0	0	0
STATE PLAN :	104441		0		0		0	
CSS/CASP :	0		0		0		0	
5055 TOTAL :	155514	0	112642	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112642	0	98872	0	36853	0
STATE PLAN :	155514		12820		16801		36760	
CSS/CASP :	0		99822		82071		93	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	155514	0	112873	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112873	0	98872	0	36853	0
STATE PLAN :	155514		13020		16801		36760	
CSS/CASP :	0		99853		82071		93	
N.E.C. :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	155514	0	112873	0	98872	0	36853	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	155514	0	112873	0	98872	0	36853	0
STATE PLAN :	155514		13020		16801		36760	
CSS/CASP :	0		99853		82071		93	
N.E.C. :	0		0		0		0	
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS								
2425 00 107 Assistance to Credit Co-operatives								
2425 00 107 14 Co-operatives								
A. STATE PLAN								
2425 00 107 14 01 <u>Credit Co-operatives</u>								
2425 00 107 14 01 31 Grant-in-Aid	4000		4000	0	2801	0	4160	0
2425 00 107 14 01 47 Transfer of fund to TTAADC, PRI & ULB	2800		3000	0	3000	0	3050	0
2425 00 107 14 01 Total :	6800	0	7000	0	5801	0	7210	0
2425 00 107 14 13 <u>State Contribution for Re-capitilization Assistance towards LAMPS and PACS</u>								
2425 00 107 14 13 31 Grant-in-Aid			4000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 00 107 14 13 Total :	0	0	4000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6800</i>	<i>0</i>	<i>11000</i>	<i>0</i>	<i>5801</i>	<i>0</i>	<i>7210</i>	<i>0</i>
2425 00 107 14 Total :	6800	0	11000	0	5801	0	7210	0
STATE PLAN :	6800		11000		5801		7210	
CSS/CASP :	0		0		0		0	
2425 00 107 Total :	6800	0	11000	0	5801	0	7210	0
STATE PLAN :	6800		11000		5801		7210	
CSS/CASP :	0		0		0		0	
2425 00 108 Assistance to Other Co-operatives								
2425 00 108 14 Co-operatives								
A. STATE PLAN								
2425 00 108 14 07 <i>Other Co-Operatives</i>								
2425 00 108 14 07 49 Grants for Settlement of Loan	0	0	0	0	3100	0	0	0
2425 00 108 14 07 Total :	0	0	0	0	3100	0	0	0
2425 00 108 14 09 <i>Warehousing, Marketing and Processing</i>								
2425 00 108 14 09 31 Grant-in-Aid	0	0	0	0	3457	0	6478	0
2425 00 108 14 09 Total :	0	0	0	0	3457	0	6478	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6557</i>	<i>0</i>	<i>6478</i>	<i>0</i>
2425 00 108 14 Total :	0	0	0	0	6557	0	6478	0
2425 00 108 Total :	0	0	0	0	6557	0	6478	0
STATE PLAN :	0		0		6557		6478	
CSS/CASP :	0		0		0		0	
2425 00 800 Other Expenditure								
2425 00 800 70 State Share								
A. STATE PLAN								
2425 00 800 70 12 <i>Co-operation</i>								
2425 00 800 70 12 33 Subsidies	0	0	0	0	1511	0	0	0
2425 00 800 70 12 54 Investment	4000	0	3623	0	0	0	0	0
2425 00 800 70 12 Total :	4000	0	3623	0	1511	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4000</i>	<i>0</i>	<i>3623</i>	<i>0</i>	<i>1511</i>	<i>0</i>	<i>0</i>	<i>0</i>
2425 00 800 70 Total :	4000	0	3623	0	1511	0	0	0
STATE PLAN :	4000		3623		1511		0	
CSS/CASP :	0		0		0		0	
2425 00 800 Total :	4000	0	3623	0	1511	0	0	0
STATE PLAN :	4000		3623		1511		0	
CSS/CASP :	0		0		0		0	
2425 TOTAL :	10800	0	14623	0	13869	0	13688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10800	0	14623	0	13869	0	13688	0
STATE PLAN :	10800		14623		13869		13688	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	10800	0	14623	0	13869	0	13688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10800	0	14623	0	13869	0	13688	0
STATE PLAN :	10800		14623		13869		13688	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
A. STATE PLAN								
4059 60 051 75 Special Plan Assistance								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4059 60 051 75 01 <u>S.P.A</u>								
4059 60 051 75 01 53 Major Works	9600	0	0	0	0	0	0	0
4059 60 051 75 01 Total :	9600	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 75 Total :	9600	0	0	0	0	0	0	0
<i>B. CSS/CASP</i>								
4059 60 051 91 Central Assistance to State Plan								
4059 60 051 91 03 <u>Speical Plan Assistance (SPA)</u>								
4059 60 051 91 03 53 Major Works	0	0	0	0	0	0	8979	0
4059 60 051 91 03 Total :	0	0	0	0	0	0	8979	0
<i>TOTAL - B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8979</i>	<i>0</i>
4059 60 051 91 Total :	0	0	0	0	0	0	8979	0
4059 60 051 Total :	9600	0	0	0	0	0	8979	0
STATE PLAN :	9600		0		0		0	
CSS/CASP :	0		0		0		8979	
4059 60 Total :	9600	0	0	0	0	0	8979	0
STATE PLAN :	9600		0		0		0	
CSS/CASP :	0		0		0		8979	
4059 TOTAL :	9600	0	0	0	0	0	8979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9600	0	0	0	0	0	8979	0
STATE PLAN :	9600		0		0		0	
CSS/CASP :	0		0		0		8979	
N.E.C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in multi-purpose Rural Co-operatives								
4425 00 106 14 Co-operation								
<i>A. STATE PLAN</i>								
4425 00 106 14 03 <u>Consumer Co-operatives</u>								
4425 00 106 14 03 54 Investment	8277	0	5000	0	13000	0	10000	0
4425 00 106 14 03 Total :	8277	0	5000	0	13000	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8277</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>10000</i>	<i>0</i>
4425 00 106 14 Total :	8277	0	5000	0	13000	0	10000	0
4425 00 106 Total :	8277	0	5000	0	13000	0	10000	0
STATE PLAN :	8277		5000		13000		10000	
CSS/CASP :	0		0		0		0	
4425 00 107 Investments in credit Co-operatives								
4425 00 107 14 Co-operation								
<i>A. STATE PLAN</i>								
4425 00 107 14 01 <u>Credit Co-operatives</u>								
4425 00 107 14 01 54 Investment	6000	0	9000	0	10000	0	12000	0
4425 00 107 14 01 Total :	6000	0	9000	0	10000	0	12000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6000</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>12000</i>	<i>0</i>
4425 00 107 14 Total :	6000	0	9000	0	10000	0	12000	0
4425 00 107 Total :	6000	0	9000	0	10000	0	12000	0
STATE PLAN :	6000		9000		10000		12000	
CSS/CASP :	0		0		0		0	
4425 00 108 Investments in other Co-operatives								
4425 00 108 14 Co-operation								
<i>A. STATE PLAN</i>								
4425 00 108 14 09 <u>Watrehousing, Marketing and Processing</u>								
4425 00 108 14 09 54 Investment	2255	0	2255	0	3593	0	2000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425 00 108 14 09 Total :	2255	0	2255	0	3593	0	2000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2255</i>	<i>0</i>	<i>2255</i>	<i>0</i>	<i>3593</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4425 00 108 14 Total :	2255	0	2255	0	3593	0	2000	0
4425 00 108 Total :	2255	0	2255	0	3593	0	2000	0
STATE PLAN :	2255		2255		3593		2000	
CSS/CASP :	0		0		0		0	
4425 TOTAL :	16532	0	16255	0	26593	0	24000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16532	0	16255	0	26593	0	24000	0
STATE PLAN :	16532		16255		26593		24000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc								
<i>A. STATE PLAN</i>								
5465 01 190 23 Corporations/PSUs/Boards								
5465 01 190 23 20 <i>Tripura State Co-operative Bank Limited</i>								
5465 01 190 23 20 54 Investment	8618	0	0	0	14679	0	0	0
5465 01 190 23 20 Total :	8618	0	0	0	14679	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14679</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 01 190 23 Total :	8618	0	0	0	14679	0	0	0
5465 01 190 Total :	8618	0	0	0	14679	0	0	0
5465 01 Total :	8618	0	0	0	14679	0	0	0
STATE PLAN :	8618		0		14679		0	
CSS/CASP :	0		0		0		0	
5465 TOTAL :	8618	0	0	0	14679	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8618	0	0	0	14679	0	0	0
STATE PLAN :	8618		0		14679		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
6425 LOANS FOR CO-OPERATION								
6425 00 107 Loans for Credit Cooperatives								
6425 00 107 14 Co-operation								
<i>A. STATE PLAN</i>								
6425 00 107 14 12 <i>Integrated Co-operative Development Project</i>								
6425 00 107 14 12 54 Investment	0	0	0	0	1975	0	0	0
6425 00 107 14 12 Total :	0	0	0	0	1975	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1975</i>	<i>0</i>	<i>0</i>	<i>0</i>
6425 00 107 14 Total :	0	0	0	0	1975	0	0	0
6425 00 107 Total :	0	0	0	0	1975	0	0	0
STATE PLAN :	0		0		1975		0	
CSS/CASP :	0		0		0		0	
6425 TOTAL :	0	0	0	0	1975	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1975	0	0	0
STATE PLAN :	0		0		1975		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	34750	0	16255	0	43247	0	32979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34750	0	16255	0	43247	0	32979	0
STATE PLAN :	34750		16255		43247		24000	
CSS/CASP :	0		0		0		8979	
N.E.C. :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	45550	0	30878	0	57116	0	46667	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	45550	0	30878	0	57116	0	46667	0
STATE PLAN :	45550		30878		57116		37688	
CSS/CASP :	0		0		0		8979	
N.E.C. :	0		0		0		0	
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
A. STATE PLAN								
2070 00 800 800 Other Expenditure								
2070 00 800 25 Public Works								
2070 00 800 25 17 L.A. & Other Deposits								
2070 00 800 25 17 31 Grant-in-Aid	8318	0	1550	0	1550	0	0	0
2070 00 800 25 17 Total :	8318	0	1550	0	1550	0	0	0
2070 00 800 25 Total :	8318	0	1550	0	1550	0	0	0
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 27 Minor Works	3101	0	3100	0	3410	0	0	0
2070 00 800 29 17 Total :	3101	0	3100	0	3410	0	0	0
2070 00 800 29 Total :	3101	0	3100	0	3410	0	0	0
2070 00 800 75 Special Central Assistance								
2070 00 800 75 01 SCA								
2070 00 800 75 01 53 Minor Works	0	0	0	0	0	0	0	0
2070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
2070 00 800 75 Total :	0	0	0	0	0	0	0	0
2070 00 800 99 Others								
2070 00 800 99 75 Computerization								
2070 00 800 99 75 27 Minor Works	0	0	0	0	0	0	3410	0
2070 00 800 99 75 Total :	0	0	0	0	0	0	3410	0
2070 00 800 99 Total :	0	0	0	0	0	0	3410	0
TOTAL - A (STATE PLAN) :	11419	0	4650	0	4960	0	3410	0
2070 00 800 Total :	11419	0	4650	0	4960	0	3410	0
STATE PLAN :	11419		4650		4960		3410	
CSS/CASP :	0		0		0		0	
2070 TOTAL :	11419	0	4650	0	4960	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11419	0	4650	0	4960	0	3410	0
STATE PLAN :	11419		4650		4960		3410	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Roadways								
B. CSS/CASP								
3054 01 337 91 Central Assistance to State Plan								
3054 01 337 91 07 Roads and Bridges								
3054 01 337 91 07 27 Minor Works	0	0	0	0	9300	0	9300	0
3054 01 337 91 07 Total :	0	0	0	0	9300	0	9300	0
3054 01 337 91 Total :	0	0	0	0	9300	0	9300	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP):</i>	0	0	0	0	9300	0	9300	0
3054 01 337 Total :	0	0	0	0	9300	0	9300	0
3054 01 Total :	0	0	0	0	9300	0	9300	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9300		9300	
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs								
<i>B. CSS/CASP</i>								
3054 04 105 91 Central Assistance to State Plan								
3054 04 105 91 04 Special Central Assistance								
<i>(SCA)-Untied</i>								
3054 04 105 91 04 27 Minor Works	0	0	0	0	31000	0	15500	0
3054 04 105 91 04 Total :	0	0	0	0	31000	0	15500	0
<i>TOTAL - B (CSS/CASP):</i>	0	0	0	0	31000	0	15500	0
3054 04 105 91 Total :	0	0	0	0	31000	0	15500	0
<i>A. STATE PLAN</i>								
3054 04 105 95 Special Central Assistance								
3054 04 105 95 01 S.C.A.								
3054 04 105 95 01 27 Minor Works	67	0	0	0	0	0	0	0
3054 04 105 95 01 Total :	67	0	0	0	0	0	0	0
3054 04 105 95 Total :	67	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	67	0	0	0	0	0	0	0
3054 04 105 Total :	67	0	0	0	31000	0	15500	0
STATE PLAN :	67		0		0		0	
CSS/CASP :	0		0		31000		15500	
3054 04 800 Other Expenditure								
<i>A. STATE PLAN</i>								
3054 04 800 75 Special Central Assistance								
3054 04 800 75 01 S.C.A.								
3054 04 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
3054 04 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
3054 04 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
3054 04 800 91 Central Assistance to State Plan								
3054 04 800 91 03 Special Plan Assistance (SPA)								
3054 04 800 91 03 53 Major Works	0		85	0	85	0	93	0
3054 04 800 91 03 Total :	0	0	85	0	85	0	93	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	85	0	85	0	93	0
3054 04 800 91 Total :	0	0	85	0	85	0	93	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		85		85		93	
3054 04 800 Total :	0	0	85	0	85	0	93	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		85		85		93	
3054 04 Total :	67	0	85	0	31085	0	15593	0
STATE PLAN :	67		0		0		0	
CSS/CASP :	0		85		31085		15593	
3054 TOTAL :	67	0	85	0	40385	0	24893	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67	0	85	0	40385	0	24893	0
STATE PLAN :	67		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CSS/CASP :	0		85		40385		24893	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	11486	0	4735	0	45345	0	28303	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11486	0	4735	0	45345	0	28303	0
STATE PLAN :	11486		4650		4960		3410	
CSS/CASP :	0		85		40385		24893	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction								
<u>A. STATE PLAN</u>								
4059 01 051 25 Public Works								
4059 01 051 25 06 Civil Works								
4059 01 051 25 06 53 Major Works	16295	0	10000	0	10000	0	10000	0
4059 01 051 25 06 Total :	16295	0	10000	0	10000	0	10000	0
4059 01 051 25 07 General Administration								
4059 01 051 25 07 53 Major Works	0	0	3000	0	3000		3000	
4059 01 051 25 07 Total :	0	0	3000	0	3000	0	3000	0
4059 01 051 25 10 State Legislature								
4059 01 051 25 10 53 Major Works	0	0	2500	0	2500		2500	
4059 01 051 25 10 Total :	0	0	2500	0	2500	0	2500	0
TOTAL - A (STATE PLAN) :	16295	0	15500	0	15500	0	15500	0
4059 01 051 25 Total :	16295	0	15500	0	15500	0	15500	0
STATE PLAN :	16295		15500		15500		15500	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
4059 01 051 43 Finance Commission								
4059 01 051 43 25 Capital Complex								
4059 01 051 43 25 53 Major Works	0	0	0	0	0	0	0	0
4059 01 051 43 25 Total :	0	0	0	0	0	0	0	0
4059 01 051 43 54 Construction of New Raj Bhavan								
4059 01 051 43 54 53 Major Works	20859	0	62000	0	46500	0	31	0
4059 01 051 43 54 Total :	20859	0	62000	0	46500	0	31	0
TOTAL - A (STATE PLAN) :	20859	0	62000	0	46500	0	31	0
4059 01 051 43 Total :	20859	0	62000	0	46500	0	31	0
STATE PLAN :	20859		62000		46500		31	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
4059 01 051 75 Special Plan Assistance								
4059 01 051 75 01 S.P.A								
4059 01 051 75 01 53 Major Works	8492	0	0	0	0	0	0	0
4059 01 051 75 01 Total :	8492	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	8492	0	0	0	0	0	0	0
4059 01 051 75 Total :	8492	0	0	0	0	0	0	0
STATE PLAN :	8492		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
4059 01 051 91 Central Assistance to State Plan								
4059 01 051 91 03 Special Plan Assistance (SPA)								
4059 01 051 91 03 53 Major Works			3379	0	3379	0	3410	0
4059 01 051 91 03 Total :	0	0	3379	0	3379	0	3410	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4059 01 051 91 04 <u>Special Central Assistance</u> <u>(SCA)-Untied</u>								
4059 01 051 91 04 53 Major Works			31093	0	7223	0	5673	0
4059 01 051 91 04 Total :	0	0	31093	0	7223	0	5673	0
TOTAL - A (STATE PLAN) :	0	0	34472	0	10602	0	9083	0
4059 01 051 91 Total :	0	0	34472	0	10602	0	9083	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		34472		10602		9083	
4059 01 051 95 Special Central Assistance								
4059 01 051 95 01 <u>S.C.A</u>								
4059 01 051 95 01 53 Major Works	20500	0	0	0	0	0	0	0
4059 01 051 95 01 Total :	20500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	20500	0	0	0	0	0	0	0
4059 01 051 95 Total :	20500	0	0	0	0	0	0	0
STATE PLAN :	20500		0		0		0	
CSS/CASP :	0		0		0		0	
4059 01 051 Total :	66146	0	111972	0	72602	0	24614	0
STATE PLAN :	66146		77500		62000		15531	
CSS/CASP :	0		34472		10602		9083	
4059 01 Total :	66146	0	111972	0	72602	0	24614	0
STATE PLAN :	66146		77500		62000		15531	
CSS/CASP :	0		34472		10602		9083	
4059 60 Other Building								
4059 60 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4059 60 800 75 <u>Special Plan Assistance</u>								
4059 60 800 75 01 <u>S.P.A</u>								
4059 60 800 75 01 53 Major Works	8770	0	0	0	0	0	0	0
4059 60 800 75 01 Total :	8770	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	8770	0	0	0	0	0	0	0
4059 60 800 75 Total :	8770	0	0	0	0	0	0	0
STATE PLAN :	8770		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
4059 60 800 91 Central Assistance to State Plan								
4059 60 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 60 800 91 03 53 Major Works			13875	0	11444	0	12400	0
4059 60 800 91 03 Total :	0	0	13875	0	11444	0	12400	0
4059 60 800 91 04 <u>Special Central Assistance</u> <u>(SCA)-Untied</u>								
4059 60 800 91 04 53 Major Works			7750	0	3100	0	1550	0
4059 60 800 91 04 Total :	0	0	7750	0	3100	0	1550	0
TOTAL - A (STATE PLAN) :	0	0	21625	0	14544	0	13950	0
4059 60 800 91 Total :	0	0	21625	0	14544	0	13950	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		21625		14544		13950	
4059 60 800 95 <u>Special Central Assistance</u>								
4059 60 800 95 01 <u>S.C.A</u>								
4059 60 800 95 01 53 Major Works	5396	0	0	0	0	0	0	0
4059 60 800 95 01 Total :	5396	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5396	0	0	0	0	0	0	0
4059 60 800 95 Total :	5396	0	0	0	0	0	0	0
STATE PLAN :	5396		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Total :	14166	0	21625	0	14544	0	13950	0
STATE PLAN :	14166		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	0		21625		14544		13950	
4059 60 Total :	14166	0	21625	0	14544	0	13950	0
<i>STATE PLAN :</i>	14166		0		0		0	
<i>CSS/CASP :</i>	0		21625		14544		13950	
4059 80 General								
4059 80 201 Acquisition of Land								
<i>A. STATE PLAN</i>								
4059 80 201 25 Public Works								
4059 80 201 25 16 Land Acquisition								
4059 80 201 25 16 31 Grant-in-Aid	8383	0	0	0	0	0	0	0
4059 80 201 25 16 58 Purchase/Acquisition of Land	19184	0	4650	0	4650	0	9300	0
4059 80 201 25 16 Total :	27567	0	4650	0	4650	0	9300	0
<i>TOTAL - A (STATE PLAN) :</i>	27567	0	4650	0	4650	0	9300	0
4059 80 201 25 Total :	27567	0	4650	0	4650	0	9300	0
4059 80 201 Total :	27567	0	4650	0	4650	0	9300	0
<i>STATE PLAN :</i>	27567		4650		4650		9300	
<i>CSS/CASP :</i>	0		0		0		0	
4059 80 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4059 80 800 75 Special Plan Assistance								
4059 80 800 75 01 S.P.A								
4059 80 800 75 01 53 Major Works	5111	0	0	0				
4059 80 800 75 01 Total :	5111	0	0	0	0	0	0	0
4059 80 800 75 02 State Share of SPA								
4059 80 800 75 02 53 Major Works	568	0	0	0	0	0	0	0
4059 80 800 75 02 Total :	568	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	5679	0	0	0	0	0	0	0
4059 80 800 75 Total :	5679	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	5679		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>B. CSS/CASP</i>								
4059 80 800 91 Special Plan Assistance								
4059 80 800 91 04 Special Central Assistance (SCA)								
4059 80 800 91 04 53 Major Works			9300	0	4650	0	1550	0
4059 80 800 91 04 Total :	0	0	9300	0	4650	0	1550	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	9300	0	4650	0	1550	0
4059 80 800 91 Total :	0	0	9300	0	4650	0	1550	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		9300		4650		1550	
<i>A. STATE PLAN</i>								
4059 80 800 95 Special Central Assistance								
4059 80 800 95 01 S.C.A								
4059 80 800 95 01 53 Major Works	3070	0	0	0	0	0	0	0
4059 80 800 95 01 Total :	3070	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	3070	0	0	0	0	0	0	0
4059 80 800 95 Total :	3070	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	3070		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4059 80 800 Total :	8749	0	9300	0	4650	0	1550	0
<i>STATE PLAN :</i>	8749		0		0		0	
<i>CSS/CASP :</i>	0		9300		4650		1550	
4059 80 Total :	36316	0	13950	0	9300	0	10850	0
<i>STATE PLAN :</i>	36316		4650		4650		9300	
<i>CSS/CASP :</i>	0		9300		4650		1550	
4059 TOTAL :	116628	0	147547	0	96446	0	49414	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	116628	0	147547	0	96446	0	49414	0
STATE PLAN :	116628		82150		66650		24831	
CSS/CASP :	0		65397		29796		24583	
N.E.C. :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodations								
A. STATE PLAN								
4216 01 106 52 Housing								
4216 01 106 52 02 Civil Works								
4216 01 106 52 02 53 Major Works	29827	0	24748	0	24748	0	24748	0
4216 01 106 52 02 Total :	29827	0	24748	0	24748	0	24748	0
4216 01 106 52 03 General Administration								
4216 01 106 52 03 53 Major Works	102		2252	0	2252	0	2252	0
4216 01 106 52 03 Total :	102	0	2252	0	2252	0	2252	0
4216 01 106 52 04 Police								
4216 01 106 52 04 53 Major Works	73		2000	0	2000	0	2000	0
4216 01 106 52 04 Total :	73	0	2000	0	2000	0	2000	0
4216 01 106 52 05 Jail								
4216 01 106 52 05 53 Major Works	633		2000	0	2000	0	2000	0
4216 01 106 52 05 Total :	633	0	2000	0	2000	0	2000	0
4216 01 106 52 08 Fire Protection								
4216 01 106 52 08 53 Major Works	0	0	0	0				
4216 01 106 52 08 Total :	0	0	0	0	0	0	0	0
4216 01 106 52 11 Medical								
4216 01 106 52 11 53 Major Works	121	0	0	0	0	0	0	0
4216 01 106 52 11 Total :	121	0	0	0	0	0	0	0
4216 01 106 52 13 School Education								
4216 01 106 52 13 53 Major Works	1111	0	0	0	0	0	0	0
4216 01 106 52 13 Total :	1111	0	0	0	0	0	0	0
4216 01 106 52 14 Higher Education								
4216 01 106 52 14 53 Major Works	0	0	0	0	0	0	0	0
4216 01 106 52 14 Total :	0	0	0	0	0	0	0	0
4216 01 106 52 Total :	31867	0	31000	0	31000	0	31000	0
TOTAL - A (STATE PLAN) :	31867	0	31000	0	31000	0	31000	0
4216 01 106 Total :	31867	0	31000	0	31000	0	31000	0
4216 01 Total :	31867	0	31000	0	31000	0	31000	0
STATE PLAN :	31867		31000		31000		31000	
CSS/CASP :	0		0		0		0	
4216 TOTAL :	31867	0	31000	0	31000	0	31000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31867	0	31000	0	31000	0	31000	0
STATE PLAN :	31867		31000		31000		31000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 District and Other Roads								
4552 04 800 Other Expenditure								
N.E.C.								
4552 04 800 57 North Eastern Area Development								
4552 04 800 57 09 Road of Fathikroy, Kailashahar-Dharmanagar Kukital-Chankira Road								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
<u>Pechartal-Chebri Road</u>													
4552	04	800	57	09	53 Major Works	0	0	0	0	0	0	0	0
4552	04	800	57	09	Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>													
4552	04	800	57	59	State Contribution for N.E.C. Project								
4552	04	800	57	59	53 Major Works	0	0	0	0	0	0	0	0
4552	04	800	57	59	54 Creation of Capital Ass	0	0	0	0	0	0	0	0
4552	04	800	57	59	Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>						<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552	04	800	57	60	Agartala - Mohanpur Chebri Road								
4552	04	800	57	60	53 Major Works	178708	0	0	0	0	0	0	0
4552	04	800	57	60	Total :	178708	0	0	0	0	0	0	0
4552	04	800	57	61	Construction of Timber Bridges								
4552	04	800	57	61	53 Major Works	67081	0	0	0	0	0	0	0
4552	04	800	57	61	Total :	67081	0	0	0	0	0	0	0
4552	04	800	57	62	Kowalfung Alimara Road at South Tripura								
4552	04	800	57	62	53 Major Works	2	0	0	0	0	0	0	0
4552	04	800	57	62	Total :	2	0	0	0	0	0	0	0
4552	04	800	57	64	Construction and Improvement of Nidaya to Radhanagar Road								
4552	04	800	57	64	53 Major Works	71188	0	0	0	0	0	0	0
4552	04	800	57	64	Total :	71188	0	0	0	0	0	0	0
4552	04	800	57	67	Construction and Improvement of Dharmanagar-Tilthai Damcherra Khedacherra Road								
4552	04	800	57	67	53 Major Works	470	0	0	0	0	0	0	0
4552	04	800	57	67	Total :	470	0	0	0	0	0	0	0
4552	04	800	57	72	Survey Investigation and preparation of DPR for the 11th Plan of NEC against the following road schemes (i) Improvement of Teliamura Amapur, Jatanbari road (0-68Km) (ii) Improvement of Khowai - Behalbari - Kamalpur Maracherra road (0-34 Km)								
4552	04	800	57	72	53 Major Works	0	0	0	0	0	0	0	0
4552	04	800	57	72	Total :	0	0	0	0	0	0	0	0
4552	04	800	57	74	Improvement of Bishalghar- Bozanagar-Sonamura- Barpathari-Belonia Road								
4552	04	800	57	74	53 Major Works	141723	0	0	0	0	0	0	0
4552	04	800	57	74	Total :	141723	0	0	0	0	0	0	0
<u>TOTAL - NEC SCHEMES :</u>						<u>459172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552	04	800	57	Total :	459172	0	0	0	0	0	0	0	0
STATE PLAN :						0							
N.E.C. SCHEMES :						459172							
4552	04	800	Total :	459172	0	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
N.E.C. SCHEMES :	459172		0		0		0	
4552 04 Total :	459172	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C. SCHEMES :	459172		0		0		0	
4552 05 Roads								
4552 05 337 Roads Works								
A. STATE PLAN								
4552 05 337 90 State Share for Central Assistance to State Plan								
4552 05 377 90 08 State Share of North Eastern Council (NEC)								
4552 05 377 90 08 53 Major Works			23870	0	23870	0	23870	0
4552 05 377 90 08 Total :	0	0	23870	0	23870	0	23870	0
TOTAL - A (STATE PLAN) :	0	0	23870	0	23870	0	23870	0
4552 05 377 90 Total :	0	0	23870	0	23870	0	23870	0
STATE PLAN :	0		23870		23870		23870	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4552 05 337 91 Central Assistance to State Plan								
4552 05 377 91 08 North Eastern Council(NEC)								
4552 05 377 91 08 53 Major Works			155000	0	193016	0	81780	0
4552 05 377 91 08 Total :	0	0	155000	0	193016	0	81780	0
TOTAL - B (CSS/CASP) :	0	0	155000	0	193016	0	81780	0
4552 05 377 91 Total :	0	0	155000	0	193016	0	81780	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		155000		193016		81780	
4552 05 377 Total :	0	0	178870	0	216886	0	105650	0
STATE PLAN :	0		23870		23870		23870	
CSS/CASP :	0		155000		193016		81780	
4552 05 Total :	0	0	178870	0	216886	0	105650	0
STATE PLAN :	0		23870		23870		23870	
CSS/CASP :	0		155000		193016		81780	
4552 TOTAL :	459172	0	178870	0	216886	0	105650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459172	0	178870	0	216886	0	105650	0
STATE PLAN :	0		23870		23870		23870	
CSS/CASP :	0		155000		193016		81780	
N.E.C. :	459172		0		0		0	
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES								
5054 01 National Highways								
5054 01 377 Road Works								
B. CSS/CASP								
5054 01 377 91 Central Assistance to State Plan								
5054 01 377 91 07 Road and Bridges								
5054 01 377 91 07 53 Major Works	0	0	0	0	37200	0	37200	0
5054 01 377 91 07 Total :	0	0	0	0	37200	0	37200	0
TOTAL - B (CSS/CASP) :	0	0	0	0	37200	0	37200	0
5054 01 377 91 Total :	0	0	0	0	37200	0	37200	0
5054 01 377 Total :	0	0	0	0	37200	0	37200	0
5054 01 Total :	0	0	0	0	37200	0	37200	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		37200		37200	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
5054	02	02 Strategic and Borders Roads								
5054	02	377 Road Works								
		<u>B. CSS/CASP</u>								
5054	02	377 56 Non-Lapsable								
5054	02	377 56 06 <u>Halahali-Dangabari</u>								
		<u>Belonia Road</u>								
5054	02	377 56 06 53 Major Works	0	0	0	0	0	0	0	0
5054	02	377 56 06 Total :	0	0	0	0	0	0	0	0
5054	02	377 56 54 <u>Construction RCC Bridges</u>								
		<u>over Kakricherra at ch.4.50</u>								
		<u>Km on Thalibari Microsa in</u>								
		<u>Tripura</u>								
5054	02	377 56 54 53 Major Works	0	0	0	0	0	0	0	0
5054	02	377 56 54 Total :	0	0	0	0	0	0	0	0
5054	02	377 56 55 <u>Construction of 2 (two) RCC</u>								
		<u>Bridges over Local Stream at</u>								
		<u>Ch.4.40 Km andCh. 7.50 Km</u>								
		<u>on Jogendranagar to</u>								
		<u>Jamajjala Road in Tripura</u>								
5054	02	377 56 55 53 Major Works	0	0	0	0	0	0	0	0
5054	02	377 56 55 Total :	0	0	0	0	0	0	0	0
5054	02	377 56 Total :	0	0	0	0	0	0	0	0
		<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5054	02	377 Total :	0	0	0	0	0	0	0	0
		<u>STATE PLAN :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>CSS/CASP :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5054	02	800 Other Expenditure								
5054	02	800 75 Special Plan Assistance								
		<u>A. STATE PLAN</u>								
5054	02	800 75 01 <u>S.P.A.</u>								
5054	02	800 75 01 53 Major Works	29	0	0	0	0	0	0	0
5054	02	800 75 01 Total :	29	0	0	0	0	0	0	0
		<u>TOTAL - A (STATE PLAN) :</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5054	02	800 75 Total :	29	0	0	0	0	0	0	0
		<u>STATE PLAN :</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>CSS/CASP :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5054	02	800 91 Central Assistance to State Plan								
		<u>B. CSS/CASP</u>								
5054	02	800 91 03 <u>Special Plan Assistance (SPA)</u>								
5054	02	800 91 03 53 Major Works			62	0	62	0	62	0
5054	02	800 91 03 Total :	0	0	62	0	62	0	62	0
		<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>
5054	02	800 91 Total :	0	0	62	0	62	0	62	0
		<u>STATE PLAN :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>CSS/CASP :</u>	<u>0</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>
5054	02	800 Total :	29	0	62	0	62	0	62	0
		<u>STATE PLAN :</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>CSS/CASP :</u>	<u>0</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>
5054	02	Total :	29	0	62	0	62	0	62	0
		<u>STATE PLAN :</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>CSS/CASP :</u>	<u>0</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>	<u>62</u>	<u>0</u>
5054	04	04 District and Other Roads								
5054	04	101 Bridges								
5054	04	101 54 National Bank for Agriculture								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
and Rural Development (NABARD)										
A. STATE PLAN										
5054	04	101 54 26	<u>Construction of Rural Bridges</u>							
5054	04	101 54 26	53	Major Works	0	0	563241	0	401500	0
5054	04	101 54 26	Total :		0	0	563241	0	401500	0
<i>TOTAL - A (STATE PLAN) :</i>					0	0	563241	0	401500	0
5054	04	101 54	Total :		0	0	563241	0	401500	0
<i>STATE PLAN :</i>					0	0	563241	0	401500	0
<i>CSS/CASP :</i>					0	0	0	0	0	0
5054	04	101 56	Non-Lapsable							
A. STATE PLAN										
5054	04	101 56 38	<u>State Share for NLCP</u>							
5054	04	101 56 38	53	Major Works	2965	0	0	0	0	0
5054	04	101 56 38	Total :		2965	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					2965	0	0	0	0	0
B. CSS/CASP										
5054	04	101 56 54	<u>Construction of RCC Bridges over Kakricherra at ch.4.50 Km on Thalibari-Microsa Road</u>							
5054	04	101 56 54	53	Major Works	1056	0	0	0	0	0
5054	04	101 56 54	Total :		1056	0	0	0	0	0
5054	04	101 56 55	<u>Construction of 2(two) RCC Bridges over Local Stream at Ch.4.40 Km and Ch 7.50 Km on Jogendranagar to Jampajjala Road</u>							
5054	04	101 56 55	53	Major Works	5145	0	0	0	0	0
5054	04	101 56 55	Total :		5145	0	0	0	0	0
5054	04	101 56 56	<u>Construction of 2(two) RCC Bridges over Local Stream at Ch.7.00 Km and 4.50 Km on Dhanpur to Kakraban road in Tripura</u>							
5054	04	101 56 56	53	Major Works	2673	0	0	0	0	0
5054	04	101 56 56	Total :		2673	0	0	0	0	0
5054	04	101 56 57	<u>Construction of 2(two) RCC Bridge over River Sumacherra Ch.30.10 Km and Ch.34.53 Km on Mohanpur Simna road in Tripura</u>							
5054	04	101 56 57	53	Major Works	6575	0	0	0	0	0
5054	04	101 56 57	Total :		6575	0	0	0	0	0
5054	04	101 56 58	<u>Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi- Talumura road (ODR) in Tripura</u>							
5054	04	101 56 58	53	Major Works	0	0	0	0	0	0
5054	04	101 56 58	Total :		0	0	0	0	0	0
5054	04	101 56 59	<u>Construction of RCC Bridge over River Howrah Ch.0.01Km Champaknagar to Udaipur road in Tripura</u>							
5054	04	101 56 59	53	Major Works	3360	0	0	0	0	0
5054	04	101 56 59	Total :		3360	0	0	0	0	0
5054	04	101 56 60	<u>Construction of RCC Bridge</u>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
<u>over local Stream at Ch.12.00 Km on Mohanpur Simna road (ODR) in Tripura</u>													
5054	04	101	56	60	53 Major Works	2598	0	0	0	0	0	0	0
5054	04	101	56	60	Total :	2598	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over River Dhanai at Ch. 6.60 Km on Champaknar Mandai road (ODR) in Tripura</u>													
5054	04	101	56	61	53 Major Works	57	0	0	0	0	0	0	0
5054	04	101	56	61	Total :	57	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over Dhuraicherra at Ch. 0.90 Km on Kamalpur Bilascherra road (ODR) in Tripura</u>													
5054	04	101	56	62	53 Major Works	0	0	0	0	0	0	0	0
5054	04	101	56	62	Total :	0	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over Kalapanicherra at Ch. 0.50 Km at Satchand Block Office-Old Munubank- ul road (ODR) in Tripura</u>													
5054	04	101	56	63	53 Major Works	0	0	0	0	0	0	0	0
5054	04	101	56	63	Total :	0	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over Lohar at Ch.0.45 Km on Kamalghat Gamchakobra Banikya Chowmuhani road in Tripura</u>													
5054	04	101	56	64	53 Major Works	1341	0	0	0	0	0	0	0
5054	04	101	56	64	Total :	1341	0	0	0	0	0	0	0
<u>Construction of RCC Bridge near causeway at Krishnapur over Balucherra at Ch.6.05 Km on Maharani-Tuklashikhar road in Tripura</u>													
5054	04	101	56	65	53 Major Works	0	0	0	0	0	0	0	0
5054	04	101	56	65	Total :	0	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over Lohar on Berimura Taltala road (ODR) in Tripura</u>													
5054	04	101	56	66	53 Major Works	1154	0	0	0	0	0	0	0
5054	04	101	56	66	Total :	1154	0	0	0	0	0	0	0
<u>Construction of RCC Bridge over Ghoramaracherra on NH- 44 at Jirania Tripura Engineering College- Chalkbasta in Tripura</u>													
5054	04	101	56	72	53 Major Works	1698	0	0	0	0	0	0	0
5054	04	101	56	72	Total :	1698	0	0	0	0	0	0	0
5054	04	101	56	73	Construction of RCC Bridge								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
<u>over Champakcherra at Ch. 18.40 Km on Mohanpur-Simna road (ODR) in Tripura</u>											
5054	04	101	56	73	53 Major Works	1478	0	0	0	0	0
5054	04	101	56	73	Total :	1478	0	0	0	0	0
<u>Construction of RCC Bridge over Ujan Machmaracherra at Ch. 9.00 Km on Kanchanpur-Jlabassa road (ODR) in Tripura</u>											
5054	04	101	56	74	53 Major Works	3426	0	0	0	0	0
5054	04	101	56	74	Total :	3426	0	0	0	0	0
<u>Construction of RCC Bridge over Baraduptacherra at Ch. 2.80 Km on Kanchanpur-Jlabassa road (ODR) in Tripura</u>											
5054	04	101	56	75	53 Major Works	4125	0	0	0	0	0
5054	04	101	56	75	Total :	4125	0	0	0	0	0
<u>Construction of RCC Bridge over local Stream at Ch. 14.60 Km on Mohanpur-Shimna road (ODR) in Tripura</u>											
5054	04	101	56	76	53 Major Works	0	0	0	0	0	0
5054	04	101	56	76	Total :	0	0	0	0	0	0
<u>Construction of RCC Bridge near Golaghati Market on Bishalgarh-Takarjal Road in Tripura</u>											
5054	04	101	56	77	53 Major Works	1512	0	0	0	0	0
5054	04	101	56	77	Total :	1512	0	0	0	0	0
<u>Construction of RCC Bridge over Laxmicherra at Ch 12.01 Km on Khowai-Udna Road (ODR) in Tripura</u>											
5054	04	101	56	78	53 Major Works	0	0	0	0	0	0
5054	04	101	56	78	Total :	0	0	0	0	0	0
<u>Improvement of Milak Gamukabari via Burbaria (7.50 km) in Tripura</u>											
5054	04	101	56	82	53 Major Works	7	0	0	0	0	0
5054	04	101	56	82	Total :	7	0	0	0	0	0
TOTAL - B (CSS/CASP) :						36205	0	0	0	0	0
5054	04	101	56	Total :		39170	0	0	0	0	0
STATE PLAN :						2965	0	0	0	0	0
CSS/CASP :						36205	0	0	0	0	0
5054	04	101	90	90	State Share for Central Assistance to State Plan						
A. STATE PLAN											
5054	04	101	90	09	<u>State Share of Central Pool of Resources for North East & Sikkim (NLCP)</u>						
5054	04	101	90	09	53 Major Works			6200	0	6200	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
5054 04 101 90 09 Total :	0	0	6200	0	6200	0	6200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>6200</i>	<i>0</i>
5054 04 101 90 Total :	0	0	6200	0	6200	0	6200	0
STATE PLAN :	0		6200		6200		6200	
CSS/CASP :	0		0		0		0	
5054 04 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
5054 04 101 91 09 Central Pool of Resources for								
<i>North East & Sikkim (NLCP)</i>								
5054 04 101 91 09 53 Major Works			46500	0	93000	0	31000	0
5054 04 101 91 09 Total :	0	0	46500	0	93000	0	31000	0
5054 04 101 91 22 <i>Pradhan Mantri Gram Sadak</i>								
<i>Yojana (PMGSY)</i>								
5054 04 101 91 22 53 Major Works			155000	0	465000	0	155000	0
5054 04 101 91 22 Total :	0	0	155000	0	465000	0	155000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>201500</i>	<i>0</i>	<i>558000</i>	<i>0</i>	<i>186000</i>	<i>0</i>
5054 04 101 91 Total :	0	0	201500	0	558000	0	186000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		201500		558000		186000	
5054 04 101 Total :	39170	0	207700	0	1127441	0	593700	0
STATE PLAN :	2965		6200		569441		407700	
CSS/CASP :	36205		201500		558000		186000	
5054 04 337 Road Works								
<i>A. STATE PLAN</i>								
5054 04 337 51 EAP								
5054 04 337 51 02 <i>Roads</i>								
5054 04 337 51 02 53 Major Works	2718	0	0	0	0	0	0	0
5054 04 337 51 02 Total :	2718	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 337 51 Total :	2718	0	0	0	0	0	0	0
STATE PLAN :	2718		0		0		0	
CSS/CASP :	0		0		0		0	
5054 04 337 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
5054 04 337 91 04 Special Central Assistance								
<i>(SCA-Untied)</i>								
5054 04 337 91 04 53 Major Works	0	0	0	0	6200	0	3100	0
5054 04 337 91 04 Total :	0	0	0	0	6200	0	3100	0
5054 04 337 91 07 <i>Roads and Bridges</i>								
5054 04 337 91 07 53 Major Works			18600	0	23665	0	18600	0
5054 04 337 91 07 Total :	0	0	18600	0	23665	0	18600	0
5054 04 337 91 10 <i>ACA for Externally Aided</i>								
<i>Projects (EAPs)</i>								
5054 04 337 91 10 53 Major Works			15500	0	31000	0	62000	0
5054 04 337 91 10 Total :	0	0	15500	0	31000	0	62000	0
5054 04 337 91 22 <i>Pradhan Mantri Gram Sadak</i>								
<i>Yojana (PMGSY)</i>								
5054 04 337 91 22 53 Major Works			775000	0	155000	0	775000	0
5054 04 337 91 22 Total :	0	0	775000	0	155000	0	775000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>809100</i>	<i>0</i>	<i>215865</i>	<i>0</i>	<i>858700</i>	<i>0</i>
5054 04 337 91 Total :	0	0	809100	0	215865	0	858700	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		809100		215865		858700	
5054 04 337 Total :	2718	0	809100	0	215865	0	858700	0
STATE PLAN :	2718		0		0		0	
CSS/CASP :	0		809100		215865		858700	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
5054	04	800 Other Expenditure								
5054	04	800 13 Transportation								
		<i>A. STATE PLAN</i>								
5054	04	800 13 01 <i>Central Road Fund (CRF)</i>								
5054	04	800 13 01 53 Major Works	16448	0	0	0	0	0	0	0
5054	04	800 13 01 Total :	16448	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>16448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054	04	800 13 Total :	16448	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>16448</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800 44 Additional Central Assistance								
		<i>A. STATE PLAN</i>								
5054	04	800 44 01 <i>A.C.A.</i>								
5054	04	800 44 01 53 Major Works	10803	0	0	0	0	0	0	0
5054	04	800 44 01 Total :	10803	0	0	0	0	0	0	0
5054	04	800 44 02 <i>State Contribution for ACA Projects</i>								
5054	04	800 44 02 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800 44 02 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>10803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054	04	800 44 Total :	10803	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>10803</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800 54 National Bank for Agriculture & Rural Development (NABARD)								
		<i>A. STATE PLAN</i>								
5054	04	800 54 01 <i>RIDF-V Construction of ongoing Rural Bridges Project</i>								
5054	04	800 54 01 53 Major Works	122395	0	93000	0	0	0	0	0
5054	04	800 54 01 Total :	122395	0	93000	0	0	0	0	0
5054	04	800 54 07 <i>State Share</i>								
5054	04	800 54 07 53 Major Works	0	0	12710	0	12710	0	12710	0
5054	04	800 54 07 Total :	0	0	12710	0	12710	0	12710	0
5054	04	800 54 12 <i>RIDF-XII</i>								
5054	04	800 54 12 53 Major Works	143852	0	93000	0	0	0	0	0
5054	04	800 54 12 Total :	143852	0	93000	0	0	0	0	0
5054	04	800 54 13 <i>RIDF</i>								
5054	04	800 54 13 53 Major Works	104945	0	77500	0	0	0	0	0
5054	04	800 54 13 Total :	104945	0	77500	0	0	0	0	0
5054	04	800 54 15 <i>RIDF-XVII</i>								
5054	04	800 54 15 53 Major Works	79719	0	46500	0	0	0	0	0
5054	04	800 54 15 Total :	79719	0	46500	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>450911</i>	<i>0</i>	<i>322710</i>	<i>0</i>	<i>12710</i>	<i>0</i>	<i>12710</i>	<i>0</i>
5054	04	800 54 Total :	450911	0	322710	0	12710	0	12710	0
		<i>STATE PLAN :</i>	<i>450911</i>		<i>322710</i>		<i>12710</i>		<i>12710</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800 68 Roads and Bridges								
		<i>A. STATE PLAN</i>								
5054	04	800 68 01 <i>R & B</i>								
5054	04	800 68 01 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800 68 01 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054	04	800 68 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
5054	04	800 76	Prime Minister Gramin Sadak Yojana							
A. STATE PLAN										
5054	04	800 76 01	<u>Upgradation of Gandachara to Raishyabari Road</u>							
5054	04	800 76 01	53 Major Works		124000	0	124000	0	145700	0
5054	04	800 76 01	Total :		124000	0	124000	0	145700	0
5054	04	800 76 03	<u>PMGSY Roads & Bridges</u>							
5054	04	800 76 03	53 Major Works		62000	0	62000	0	62000	0
5054	04	800 76 03	Total :		62000	0	62000	0	62000	0
TOTAL - A (STATE PLAN) :			186000	0	186000	0	207700	0	232500	0
5054	04	800 76	Total :		186000	0	186000	0	207700	0
STATE PLAN :			186000		186000		207700		232500	
CSS/CASP :			0		0		0		0	
5054	04	800 90	State Share for Central Assistance to State Plan							
A. STATE PLAN										
5054	04	800 90 02	<u>State Share for One Time Addl. Central Assistance (OTACA)</u>							
5054	04	800 90 02	53 Major Works			620	620	0	620	0
5054	04	800 90 02	Total :		0	620	620	0	620	0
TOTAL - A (STATE PLAN) :			0	0	620	0	620	0	620	0
5054	04	800 90	Total :		0	620	620	0	620	0
STATE PLAN :			0		620		620		620	
CSS/CASP :			0		0		0		0	
5054	04	800 91	Central Assistance to State Plan							
B. CSS/CASP										
5054	04	800 91 02	<u>State Share for One Time Addl. Central Assistance (OTACA)</u>							
5054	04	800 91 02	53 Major Works			31	31	0	31	0
5054	04	800 91 02	Total :		0	31	31	0	31	0
5054	04	800 91 04	<u>Special Central Assistance (SCA)-Untied</u>							
5054	04	800 91 04	53 Major Works			527	527	0	527	0
5054	04	800 91 04	Total :		0	527	527	0	527	0
TOTAL - B (CSS/CASP) :			0	0	558	0	558	0	558	0
5054	04	800 91	Total :		0	558	558	0	558	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		558		558		558	
5054	04	800 95	Special Central Assistance							
A. STATE PLAN										
5054	04	800 95 01	<u>S.C.A.</u>							
5054	04	800 95 01	53 Major Works		510	0	0	0	0	0
5054	04	800 95 01	Total :		510	0	0	0	0	0
TOTAL - A (STATE PLAN) :			510	0	0	0	0	0	0	0
5054	04	800 95	Total :		510	0	0	0	0	0
STATE PLAN :			510		0		0		0	
CSS/CASP :			0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
5054	04	800	99	Others							
<i>A. STATE PLAN</i>											
5054	04	800	99	60	<i>Other than MNP</i>						
5054	04	800	99	60	47	Transfer of fund to TTAADC, PRI & ULB Major Works	50000	55000	0	55000	
							279894	194550	0	248000	
5054	04	800	99	60	53	Major Works				66000	
										263500	
5054	04	800	99	60	Total :		329894	0	249550	0	
					<i>TOTAL - A (STATE PLAN) :</i>		<i>329894</i>	<i>0</i>	<i>249550</i>	<i>0</i>	
5054	04	800	99	60	Total :		329894	0	249550	0	
					<i>STATE PLAN :</i>		<i>329894</i>		<i>249550</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		
5054	04	800	99	60	Total :		994566	0	759438	0	
					<i>STATE PLAN :</i>		<i>994566</i>		<i>758880</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>558</i>		
5054	04	800	99	60	Total :		1036454	0	1776238	0	
					<i>STATE PLAN :</i>		<i>1000249</i>		<i>765080</i>		
					<i>CSS/CASP :</i>		<i>36205</i>		<i>1011158</i>		
5054	05	101	91	Roads							
5054	05	101	91	Bridges							
<i>A. STATE PLAN</i>											
5054	05	101	75	Special Plan Assistance							
5054	05	101	75	01	<i>S.P.A.</i>						
5054	05	101	75	01	53	Major Works	8950	0	0	0	
5054	05	101	75	01	Total :		8950	0	0	0	
					<i>TOTAL - A (STATE PLAN) :</i>		<i>8950</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5054	05	101	75	01	Total :		8950	0	0	0	
					<i>STATE PLAN :</i>		<i>8950</i>		<i>0</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		
5054	05	101	91	Central Assistance to State Plan							
<i>B. CSS/CASP</i>											
5054	05	101	91	03	<i>Special Plan Assistance (SPA)</i>						
5054	05	101	91	03	53	Major Works		3875	0	3875	
5054	05	101	91	03	Total :		0	0	3875	0	
					<i>TOTAL - B (CSS/CASP) :</i>		<i>0</i>	<i>0</i>	<i>3875</i>	<i>0</i>	
5054	05	101	91	03	Total :		0	0	3875	0	
					<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>3875</i>		
<i>A. STATE PLAN</i>											
5054	05	101	95	Special Central Assistance							
5054	05	101	95	01	<i>S.C.A.</i>						
5054	05	101	95	01	53	Major Works	1385	0	0	0	
5054	05	101	95	01	Total :		1385	0	0	0	
					<i>TOTAL - A (STATE PLAN) :</i>		<i>1385</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5054	05	101	95	01	Total :		1385	0	0	0	
					<i>STATE PLAN :</i>		<i>1385</i>		<i>0</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		
5054	05	101	95	01	Total :		10335	0	3875	0	
					<i>STATE PLAN :</i>		<i>10335</i>		<i>0</i>		
					<i>CSS/CASP :</i>		<i>0</i>		<i>3875</i>		
5054	05	337	56	Road Works							
<i>B. CSS/CASP</i>											
5054	05	337	56	02	<i>Non-Lapsable</i>						
5054	05	337	56	02	<i>Road Connecting Railway Station to NH/State Highway (4 Nos.) in Trpura</i>						

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 05 337 56 02 53 Major Works	17974	0	0	0	0	0	0	0
5054 05 337 56 02 Total :	17974	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	17974	0	0	0	0	0	0	0
5054 05 337 56 Total :	17974	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	17974		0		0		0	
A. STATE PLAN								
5054 05 337 75 Special Plan Assistance								
5054 05 337 75 01 S.P.A.								
5054 05 337 75 01 53 Major Works	56840	0	0	0	0	0	0	0
5054 05 337 75 01 Total :	56840	0	0	0	0	0	0	0
5054 05 337 75 02 State Share of SPA								
5054 05 337 75 02 53 Major Works	0	0	0	0	0	0	0	0
5054 05 337 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	56840	0	0	0	0	0	0	0
5054 05 337 75 Total :	56840	0	0	0	0	0	0	0
STATE PLAN :	56840		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
5054 05 337 90 State Share for Central Assistance to State Plan								
5054 05 337 90 03 State Share of Special Plan (SPA)								
5054 05 337 90 03 53 Major Works			3100	0	3100	0	3100	0
5054 05 337 90 03 Total :	0	0	3100	0	3100	0	3100	0
TOTAL - A (STATE PLAN) :	0	0	3100	0	3100	0	3100	0
5054 05 337 90 Total :	0	0	3100	0	3100	0	3100	0
STATE PLAN :	0		3100		3100		3100	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
5054 05 337 91 Central Assistance to State Plan								
5054 05 337 91 03 Special Plan Assistance (SPA)								
5054 05 337 91 03 53 Major Works			20183	0	23005	0	11005	0
5054 05 337 91 03 Total :	0	0	20183	0	23005	0	11005	0
5054 05 337 91 04 Special Central Assistance (SCA) -untied								
5054 05 337 91 04 53 Major Works			7130	0	3100	0	3100	0
5054 05 337 91 04 Total :	0	0	7130	0	3100	0	3100	0
TOTAL - B (CSS/CASP) :	0	0	27313	0	26105	0	14105	0
5054 05 337 91 Total :	0	0	27313	0	26105	0	14105	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		27313		26105		14105	
A. STATE PLAN								
5054 05 337 95 Special Central Assistance								
5054 05 337 95 01 S.P.A.								
5054 05 337 95 01 53 Major Works	7076	0	0	0	0	0	0	0
5054 05 337 95 01 Total :	7076	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	7076	0	0	0	0	0	0	0
5054 05 337 95 Total :	7076	0	0	0	0	0	0	0
STATE PLAN :	7076		0		0		0	
CSS/CASP :	0		0		0		0	
5054 05 337 Total :	81890	0	30413	0	29205	0	17205	0
STATE PLAN :	63916		3100		3100		3100	
CSS/CASP :	17974		27313		26105		14105	
5054 05 Total :	92225	0	34288	0	33080	0	21235	0
STATE PLAN :	74251		3100		3100		3100	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	17974		31188		29980		18135	
5054 TOTAL :	1128708	0	1810588	0	1938236	0	2086785	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1128708	0	1810588	0	1938236	0	2086785	0
STATE PLAN :	1074529		768180		1096571		986130	
CSS/CASP :	54179		1042408		841665		1100655	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	1736375	0	2168005	0	2282568	0	2272849	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736375	0	2168005	0	2282568	0	2272849	0
STATE PLAN :	1223024		905200		1218091		1065831	
CSS/CASP :	54179		1262805		1064477		1207018	
N.E.C. :	459172		0		0		0	
TOTAL - P.W. (R & B) DEPARTMENT :	1747861	0	2172740	0	2327913	0	2301152	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1747861	0	2172740	0	2327913	0	2301152	0
STATE PLAN :	1234510		909850		1223051		1069241	
CSS/CASP :	54179		1262890		1104862		1231911	
N.E.C. :	459172		0		0		0	
POWER DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS					248839			
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure								
4552 04 800 57 North Eastern Area Development								
N.E.C.								
4552 04 800 57 58 Augmentation of Substation Capacity by Addition of Transformer								
4552 04 800 57 58 54 Investment	14415	0	0	0	0	0	0	0
4552 04 800 57 58 Total :	14415	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	14415	0	0	0	0	0	0	0
A. STATE PLAN								
4552 04 800 57 59 State Contribution for NEC								
4552 04 800 57 59 54 Investment	0	0	0	0	0	0	0	0
4552 04 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
N.E.C.								
4552 04 800 57 65 21 MP Baramura Unit-V Gas Based Power Project Tripura								
4552 04 800 57 65 54 Investment	0	0	0	0	0	0	0	0
4552 04 800 57 65 Total :	0	0	0	0	0	0	0	0
4552 04 800 57 84 Augment by Addition of 132/33 KV, 1X20/25 MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substation, Dharmanagar, Tripura								
4552 04 800 57 84 54 Investment	0	0	0	0	0	0	0	0
4552 04 800 57 84 Total :	0	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	0	0	0	0	0	0	0	0
4552 04 800 57 Total :	14415	0	0	0	0	0	0	0
4552 04 800 Total :	14415	0	0	0	0	0	0	0
4552 04 Total :	14415	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure								
4552 05 800 57 North Eastern Area Development								
4552 05 800 57 84 <u>Augment by Addition of</u> <u>132/33 KV, 1X20/25 MVA,</u> <u>Transfer along with associated</u> <u>equipments and civil works at</u> <u>132 KV Mission Tilla Substation,</u> <u>Dharmnagar, Tripura</u>								
4552 05 800 57 84 54 Investment	3410	0	0	0	0	0	0	0
4552 05 800 57 84 Total :	3410	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	3410	0	0	0	0	0	0	0
4552 05 800 90 State Share of Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4552 05 800 90 08 <u>State Share of Central</u> <u>East Council (NEC)</u>								
4552 05 800 90 08 54 Investment			70000	0	2170	0	5425	0
4552 05 800 90 08 Total :	0	0	70000	0	2170	0	5425	0
TOTAL - A (STATE PLAN) :	0	0	70000	0	2170	0	5425	0
4552 05 800 90 Total :	0	0	70000	0	2170	0	5425	0
4552 05 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4552 05 800 91 08 <u>State Share of Central</u> <u>East Council (NEC)</u>								
4552 05 800 91 08 54 Investment			20000	0	15500	0	31	0
4552 05 800 91 08 Total :	0	0	20000	0	15500	0	31	0
TOTAL - B (CSS/CASP) :	0	0	20000	0	15500	0	31	0
4552 05 800 91 Total :	0	0	20000	0	15500	0	31	0
4552 05 800 Total :	3410	0	90000	0	17670	0	5456	0
4552 05 Total :	3410	0	90000	0	17670	0	5456	0
4552 TOTAL :	17825	0	90000	0	17670	0	5456	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17825	0	90000	0	17670	0	5456	0
STATE PLAN :	0		70000		2170		5425	
CSS/CASP :	0		20000		15500		31	
N.E.C. :	17825		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 05 Transmission and Distribution								
4801 05 190 Investment in Public Sector and Other Undertakings								
4801 05 190 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4801 05 190 75 02 <u>State Share of SPA</u>								
4801 05 190 75 02 54 Investment	13233	0	0	0	0	0	0	0
4801 05 190 75 02 Total :	13233	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	13233	0	0	0	0	0	0	0
4801 05 190 75 Total :	13233	0	0	0	0	0	0	0
4801 05 190 Total :	13233	0	0	0	0	0	0	0
STATE PLAN :	13233		0		0		0	
CSS/CASP :	0		0		0		0	
4801 05 Total :	13233	0	0	0	0	0	0	0
STATE PLAN :	13233		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<i>CSS/CASP :</i>			0		0		0		0	
4801	06	Rural Electrification								
4801	06	800 Other Expenditure								
4801	06	800 26 Power								
<i>A. STATE PLAN</i>										
4801	06	800 26 16 <i>Extension of Lines</i>								
4801	06	800 26 16 54 Investment	0	0	0	0	0	0	0	0
4801	06	800 26 16 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			0	0	0	0	0	0	0	0
4801	06	800 26 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			0		0		0		0	
4801	06	800 70 State Share								
<i>A. STATE PLAN</i>										
4801	06	800 70 14 <i>Power Department</i>								
4801	06	800 70 14 57 Grants for Creation of Capital Assets	0	0	0	0	37200	0	93000	0
4801	06	800 70 14 Total :	0	0	0	0	37200	0	93000	0
<i>TOTAL - A (STATE PLAN) :</i>			0	0	0	0	37200	0	93000	0
4801	06	800 70 Total :	0	0	0	0	37200	0	93000	0
<i>STATE PLAN :</i>			0		0		37200		93000	
<i>CSS/CASP :</i>			0		0		0		0	
4801	06	800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>										
4801	06	800 75 01 <i>S.P.A.</i>								
4801	06	800 75 01 54 Investment	64519	0	0	0	0	0	0	0
4801	06	800 75 01 Total :	64519	0	0	0	0	0	0	0
4801	06	800 75 02 <i>S.P.A.</i>								
4801	06	800 75 02 54 Investment	17531	0	0	0	0	0	0	0
4801	06	800 75 02 Total :	17531	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			82050	0	0	0	0	0	0	0
4801	06	800 75 Total :	82050	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			82050		0		0		0	
<i>CSS/CASP :</i>			0		0		0		0	
4801	06	800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>										
4801	06	800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4801	06	800 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	1100	0	2750	0
4801	06	800 90 03 Total :	0	0	0	0	1100	0	2750	0
4801	06	800 90 04 <i>State Share of Special Central Assistance (SCA)-Untied</i>								
4801	06	800 90 04 54 Investment	0	0	0	0	1100	0	2750	0
4801	06	800 90 04 Total :	0	0	0	0	1100	0	2750	0
<i>TOTAL - A (STATE PLAN) :</i>			0	0	0	0	2200	0	5500	0
4801	06	800 90 Total :	0	0	0	0	2200	0	5500	0
<i>STATE PLAN :</i>			0		0		2200		5500	
<i>CSS/CASP :</i>			0		0		0		0	
4801	06	800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>										
4801	06	800 91 03 <i>Special Plan Assistance (SPA)</i>								
4801	06	800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	70691	0	332248	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 06 800 91 03 Total :	0	0	0	0	70691	0	332248	0
4801 06 800 91 04 <u>Special Central Assistance (SCA)</u>								
4801 06 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	4650	0	0	0
4801 06 800 91 04 Total :	0	0	0	0	4650	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75341</i>	<i>0</i>	<i>332248</i>	<i>0</i>
4801 06 800 91 Total :	0	0	0	0	75341	0	332248	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		75341		332248	
4801 06 800 Total :	82050	0	0	0	114741	0	430748	0
STATE PLAN :	82050		0		39400		98500	
CSS/CASP :	0		0		75341		332248	
4801 06 Total :	82050	0	0	0	114741	0	430748	0
STATE PLAN :	82050		0		39400		98500	
CSS/CASP :	0		0		75341		332248	
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings								
4801 80 190 56 Non-Lapsable								
<u>A. STATE PLAN :</u>								
4801 80 190 56 38 <u>State Share of NLCPR</u>								
4801 80 190 56 38 54 Investment	13724	0	0	0	0	0	0	0
4801 80 190 56 38 Total :	13724	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>13724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>B. CSS/CASP</u>								
4801 80 190 56 79 <u>Transmission Project (Phase-I)</u> <u>132 KV D/C Line from</u> <u>Surjamaninagar to 79 Tilla</u> <u>Grid S/Stn. (11.14 Km)</u> <u>including Fdr. Bay and site</u> <u>development, West Tripura</u>								
4801 80 190 56 79 54 Investment	10611	0	0	0	0	0	0	0
4801 80 190 56 79 Total :	10611	0	0	0	0	0	0	0
4801 80 190 56 89 <u>Transmission Project (Phase-I)</u> <u>132 KV D/C Line from</u> <u>Surjamaninagar to</u> <u>Rukhi (30km) and site</u> <u>Division and Fdr</u>								
4801 80 190 56 89 54 Investment	0	0	0	0	0	0	0	0
4801 80 190 56 89 Total :	0	0	0	0	0	0	0	0
4801 80 190 56 99 <u>Augmentation of P.K. Bari</u> <u>S/Station with 32KV BAY for</u> <u>Termination of 400 KV line</u> <u>in Tripura</u>								
4801 80 190 56 99 54 Investment	4470	0	0	0	0	0	0	0
4801 80 190 56 99 Total :	4470	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>15081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 80 190 56 Total :	28805	0	0	0	0	0	0	0
STATE PLAN :	13724		0		0		0	
CSS/CASP :	15081		0		0		0	
4801 80 190 90 State Share of Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4801 80 190 90 03 <u>State Share of Special Plan</u> <u>Assistance (SPA)</u>								
4801 80 190 90 03 54 Investment			50000	0	1100	0	2750	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801	80	190	90	03	Total :	0	0	50000	0	1100	0	2750	0
4801	80	190	90	09	<u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4801	80	190	90	09	54 Investment			40000	0	1208	0	3020	0
4801	80	190	90	09	Total :	0	0	40000	0	1208	0	3020	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>2308</i>	<i>0</i>	<i>5770</i>	<i>0</i>
4801	80	190	90	09	Total :	0	0	90000	0	2308	0	5770	0
STATE PLAN :						0		90000		2308		5770	
CSS/CASP :						0		0		0		0	
4801	80	190	91	03	Central Assistance to State Plan B. CSS/CASP								
4801	80	190	91	03	<u>State Share of Special Plan Assistance (SPA)</u>								
4801	80	190	91	03	54 Investment			64519	0	3000	0	14100	0
4801	80	190	91	03	Total :	0	0	64519	0	3000	0	14100	0
4801	80	190	91	09	<u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4801	80	190	91	09	54 Investment			20000	0	30355	0	15500	0
4801	80	190	91	09	Total :	0	0	20000	0	30355	0	15500	0
<i>TOTAL - B (CSS/CASP) :</i>						<i>0</i>	<i>0</i>	<i>84519</i>	<i>0</i>	<i>33355</i>	<i>0</i>	<i>29600</i>	<i>0</i>
4801	80	190	91	09	Total :	0	0	84519	0	33355	0	29600	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		84519		33355		29600	
4801	80	190	91	09	Total :	28805	0	174519	0	35663	0	35370	0
STATE PLAN :						13724		90000		2308		5770	
CSS/CASP :						15081		84519		33355		29600	
4801	80	800	75	01	Other Expenditure Special Plan Assistance A. STATE PLAN								
4801	80	800	75	01	<u>S.P.A.</u>								
4801	80	800	75	01	54 Investment	0	0	0	0	0	0	0	0
4801	80	800	75	01	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801	80	800	75	01	Total :	0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
4801	80	800	90	03	State Share for Central Assistance to State Plan A. STATE PLAN								
4801	80	800	90	03	<u>State Share of Special Plan Assistance (SPA)</u>								
4801	80	800	90	03	57 Grants for Creation of Capital Assets	0	0	0	0	15500	0	38750	0
4801	80	800	90	03	Total :	0	0	0	0	15500	0	38750	0
4801	80	800	90	04	<u>State Share of Special Central Assistance (SCA)</u>								
4801	80	800	90	04	54 Investment	0	0	0	0	1100	0	2750	0
4801	80	800	90	04	Total :	0	0	0	0	1100	0	2750	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16600</i>	<i>0</i>	<i>41500</i>	<i>0</i>
4801	80	800	90	04	Total :	0	0	0	0	16600	0	41500	0
STATE PLAN :						0		0		16600		41500	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<i>CSS/CASP :</i>			0		0		0		0	
4801	80	800	91	Central Assistance to State Plan						
<i>A. STATE PLAN</i>										
4801	80	800	91	03	<i>Special Plan Assistance (SPA)</i>					
4801	80	800	91	03	57 Grants for Creation of Capital Assets	0	0	3200	0	15040
4801	80	800	91	03	Total :	0	0	3200	0	15040
4801	80	800	91	04	<i>Special Central Assistance (SCA)</i>					
4801	80	800	91	04	57 Grants for Creation of Capital Assets	0	0	2728	0	0
4801	80	800	91	04	Total :	0	0	2728	0	0
<i>TOTAL - B (CSS/CASP) :</i>					0	0	5928	0	15040	0
4801	80	800	91	Total :	0	0	5928	0	15040	0
<i>STATE PLAN :</i>					0		0		0	
<i>CSS/CASP :</i>					0		5928		15040	
4801	80	800	Total :		0	0	22528	0	56540	0
<i>STATE PLAN :</i>					0		16600		41500	
<i>CSS/CASP :</i>					0		5928		15040	
4801	80	Total :			28805	0	174519	0	58191	0
<i>STATE PLAN :</i>					13724		90000		18908	
<i>CSS/CASP :</i>					15081		84519		39283	
4801	TOTAL :				124088	0	174519	0	172932	0
<i>CHARGED :</i>					0	0	0	0	0	0
<i>VOTED :</i>					124088	0	174519	0	172932	0
<i>STATE PLAN :</i>					109007		90000		58308	
<i>CSS/CASP :</i>					15081		84519		114624	
<i>N.E.C. :</i>					0		0		0	
<i>TOTAL - CAPITAL ACCOUNT :</i>					141913	0	264519	0	190602	0
<i>CHARGED :</i>					0	0	0	0	0	0
<i>VOTED :</i>					141913	0	264519	0	190602	0
<i>STATE PLAN :</i>					109007		160000		60478	
<i>CSS/CASP :</i>					15081		104519		130124	
<i>N.E.C. :</i>					17825		0		0	
TOTAL - POWER DEPARTMENT					141913	0	264519	0	190602	0
<i>CHARGED :</i>					0	0	0	0	0	0
<i>VOTED :</i>					141913	0	264519	0	190602	0
<i>STATE PLAN :</i>					109007		160000		60478	
<i>CSS/CASP :</i>					15081		104519		130124	
<i>N.E.C. :</i>					17825		0		0	
PWD (WR) DEPARTMENT										
<i>REVENUE ACCOUNT</i>										
2701	MEDIUM IRRIGATION									
2701	04	Medium Irrigation -Non-Commercial								
2701	04	001	Direction and Administration							
2701	04	001	27	Water Resource						
<i>A. STATE PLAN</i>										
2701	04	001	27	13	<i>Direction</i>					
2701	04	001	27	13	01 Salaries	121	0	322	0	322
2701	04	001	27	13	11 Travel Expenses	14	0	15	0	15
2701	04	001	27	13	13 Office Expenses	79	0	100	0	115
2701	04	001	27	13	18 Cost of fuel etc. and maintenance cost of vehicles	18	0	20	0	20
2701	04	001	27	13	19 Hiring Charges of Private Vehicles	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2701 04 001 27 13 Total :	232	0	457	0	442	0	472	0
2701 04 001 27 14 <i>Execution</i>								
2701 04 001 27 14 01 Salaries	193	0	356	0	356	0	356	0
2701 04 001 27 14 11 Travel Expenses	17	0	20	0	20	0	20	0
2701 04 001 27 14 13 Office Expenses	81	0	105	0	100	0	275	0
2701 04 001 27 14 19 Hiring Charges of Private Vehicles	0	0	0	0	30	0	80	0
2701 04 001 27 14 Total :	291	0	481	0	506	0	731	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>523</i>	<i>0</i>	<i>938</i>	<i>0</i>	<i>948</i>	<i>0</i>	<i>1203</i>	<i>0</i>
2701 04 001 27 Total :	523	0	938	0	948	0	1203	0
2701 04 001 Total :	523	0	938	0	948	0	1203	0
2701 04 Total :	523	0	938	0	948	0	1203	0
STATE PLAN :	523		938		948		1203	
CSS/CASP :	0		0		0		0	
2701 TOTAL :	523	0	938	0	948	0	1203	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	523	0	938	0	948	0	1203	0
STATE PLAN :	523		938		948		1203	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration								
2702 80 001 27 Water Resource								
<i>A. STATE PLAN</i>								
2702 80 001 27 13 <i>Direction</i>								
2702 80 001 27 13 01 Salaries			624	0	624	0	624	0
2702 80 001 27 13 11 Travel Expenses	212	0	0	0	0	0	75	0
2702 80 001 27 13 13 Office Expenses	100	0	100	0	100	0	100	0
2702 80 001 27 13 18 Cost of fuel etc. and maintenance cost of vehicles	77	0	100	0	130	0	100	0
2702 80 001 27 13 19 Hiring Charges of Private Vehicles	0	0	0	0	40	0	0	0
2702 80 001 27 13 Total :	389	0	824	0	894	0	899	0
2702 80 001 27 14 <i>Execution</i>								
2702 80 001 27 14 01 Salaries	1110	0	1153	0	1153	0	1153	0
2702 80 001 27 14 11 Travel Expenses	50	0	20	0	50	0	50	0
2702 80 001 27 14 13 Office Expenses	0	0	100	0	100	0	100	0
2702 80 001 27 14 18 Cost of fuel etc. and maintenance cost of vehicles	10	0	10	0	0	0	10	0
2702 80 001 27 14 19 Hiring charges of private vehicles	30	0	30	0	0	0	30	0
2702 80 001 27 14 Total :	1200	0	1313	0	1303	0	1343	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1589</i>	<i>0</i>	<i>2137</i>	<i>0</i>	<i>2197</i>	<i>0</i>	<i>2242</i>	<i>0</i>
2702 80 001 27 Total :	1589	0	2137	0	2197	0	2242	0
STATE PLAN :	1589		2137		2197		2242	
CSS/CASP :	0		0		0		0	
2702 80 001 Total :	1589	0	2137	0	2197	0	2242	0
STATE PLAN :	1589		2137		2197		2242	
CSS/CASP :	0		0		0		0	
2702 80 Total :	1589	0	2137	0	2197	0	2242	0
STATE PLAN :	1589		2137		2197		2242	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702 TOTAL :	1589	0	2137	0	2197	0	2242	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1589	0	2137	0	2197	0	2242	0
STATE PLAN :	1589		2137		2197		2242	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2711 FLOOD CONTROL PROJECTS AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration								
2711 01 001 27 Water Resource								
A. STATE PLAN								
2711 01 001 27 13 Direction								
2711 01 001 27 13 01 Salaries	183	0	338	0	338	0	338	0
2711 01 001 27 13 11 Travel Expenses	0	0	25	0	0	0	0	0
2711 01 001 27 13 13 Office Expenses	48	0	50	0	50	0	50	0
2711 01 001 27 13 Total :	231	0	413	0	388	0	388	0
2711 01 001 27 14 Execution								
2711 01 001 27 14 01 Salaries	0	0	434	0	434	0	434	0
2711 01 001 27 14 11 Travel Expenses	49	0	60	0	50	0	50	0
2711 01 001 27 14 13 Office Expenses	35	0	35	0	0	0	100	0
2711 01 001 27 14 18 Cost of fuel etc. and maintenance cost of vehicles	48	0	50	0	50	0	50	0
2711 01 001 27 14 19 Hiring charges of private vehicles	16	0	20	0	20	0	20	0
2711 01 001 27 14 Total :	148	0	599	0	554	0	654	0
TOTAL - A (STATE PLAN) :	379	0	1012	0	942	0	1042	0
2711 01 001 27 Total :	379	0	1012	0	942	0	1042	0
2711 01 001 Total :	379	0	1012	0	942	0	1042	0
STATE PLAN :	379		1012		942		1042	
CSS/CASP :	0		0		0		0	
2711 01 800 Other Expenditure								
B. CSS/CASP								
2711 01 800 91 Central Assistance to State Plan								
2711 01 800 91 04 Special Plan Assistance (SPA)-Untied								
2711 01 800 91 04 27 Minor Works	0	0	0	0	9300	0	6200	0
2711 01 800 91 04 27 Total :	0	0	0	0	9300	0	6200	0
TOTAL - B (CSS/CASP) :	0	0	0	0	9300	0	6200	0
2711 01 800 91 04 Total :	0	0	0	0	9300	0	6200	0
2711 01 800 91 Total :	0	0	0	0	9300	0	6200	0
2711 01 800 Total :	0	0	0	0	9300	0	6200	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9300		6200	
2711 01 Total :	379	0	1012	0	10242	0	7242	0
STATE PLAN :	379		1012		942		1042	
CSS/CASP :	0		0		9300		6200	
2711 TOTAL :	379	0	1012	0	10242	0	7242	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	379	0	1012	0	10242	0	7242	0
STATE PLAN :	379		1012		942		1042	
CSS/CASP :	0		0		9300		6200	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2491	0	4087	0	13387	0	10687	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2491	0	4087	0	13387	0	10687	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	2491		4087		4087		4487	
CSS/CASP :	0		0		9300		6200	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
<u>A. STATE PLAN</u>								
4701 80 800 45 01 <u>Gumati Irrigation Projects</u>								
4701 80 800 45 01 53 Major Works	7519	0	0	0	0	0	0	0
4701 80 800 45 01 Total :	7519	0	0	0	0	0	0	0
4701 80 800 45 02 <u>Khowai Irrigation Projects</u>								
4701 80 800 45 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 03 <u>Manu Irrigation Projects</u>								
4701 80 800 45 03 53 Major Works	9957	0	0	0	0	0	0	0
4701 80 800 45 03 Total :	9957	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	17476	0	0	0	0	0	0	0
4701 80 800 45 Total :	17476	0	0	0	0	0	0	0
STATE PLAN :	17476		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 46 State Share of AIBP								
<u>A. STATE PLAN</u>								
4701 80 800 46 01 <u>Gumati Irrigation Projects</u>								
4701 80 800 46 01 53 Major Works	6232	0	0	0	0	0	0	0
4701 80 800 46 01 Total :	6232	0	0	0	0	0	0	0
4701 80 800 46 02 <u>Khowai Irrigation Projects</u>								
4701 80 800 46 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 03 <u>Manu Irrigation Projects</u>								
4701 80 800 46 03 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	6232	0	0	0	0	0	0	0
4701 80 800 46 Total :	6232	0	0	0	0	0	0	0
STATE PLAN :	6232		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4701 80 800 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4701 80 800 90 04 52 Machinery & Equipmen	0	0	56	0	0	0	0	0
4701 80 800 90 04 Total :	0	0	56	0	0	0	0	0
4701 80 800 90 28 <u>State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes & Other Water Resources Programmes</u>								
4701 80 800 90 28 53 Major Works			11985	0	2738	0	2790	0
4701 80 800 90 28 Total :	0	0	11985	0	2738	0	2790	0
TOTAL - A (STATE PLAN) :	0	0	12041	0	2738	0	2790	0
4701 80 800 90 Total :	0	0	12041	0	2738	0	2790	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16			
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000-00-000-00-00-00)												
STATE PLAN :			0		12041		2738		2790			
CSS/CASP :			0		0		0		0			
4701	80	800	91	Central Assistance to State Plan								
<i>B. CSS/CASP</i>												
4701	80	800	91	04	<i>Special Central Assistane</i>							
<i>(SCA) - untied</i>												
4701	80	800	91	04	53	Major Works	2507	0	45389	0	0	0
4701	80	800	91	04	Total :							
					0	0	2507	0	45389	0	0	0
4701	80	800	91	28	<i>State Share of Accelerated</i>							
<i>Irrigation Benefit Programme</i>												
<i>(AIBP) & Other Water</i>												
<i>Resource Programmes &</i>												
<i>Other Water Resources</i>												
<i>Programmes</i>												
4701	80	800	91	28	53	Major Works	74400	0	41905	0	42198	0
4701	80	800	91	28	Total :							
					0	0	74400	0	41905	0	42198	0
<i>TOTAL - B (CSS/CASP) :</i>												
					0	0	76907	0	87294	0	42198	0
4701	80	800	91	Total :								
					0	0	76907	0	87294	0	42198	0
STATE PLAN :												
CSS/CASP :												
					0		0		0		0	
					0		76907		87294		42198	
4701	80	800	95	Special Central Assistance								
<i>A. STATE PLAN</i>												
4701	80	800	95	01	<i>S.C.A.</i>							
4701	80	800	95	04	53	Major Works	477	0	0	0	0	0
4701	80	800	95	04	Total :							
					477	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>												
					477	0	0	0	0	0	0	0
4701	80	800	95	Total :								
					477	0	0	0	0	0	0	0
STATE PLAN :												
CSS/CASP :												
					477		0		0		0	
					0		0		0		0	
4701	80	800	Total :		24185	0	88948	0	90032	0	44988	0
STATE PLAN :												
CSS/CASP :												
					24185		12041		2738		2790	
					0		76907		87294		42198	
4701	80	Total :		24185	0	88948	0	90032	0	44988	0	
STATE PLAN :												
CSS/CASP :												
					24185		12041		2738		2790	
					0		76907		87294		42198	
4701	TOTAL :		24185	0	88948	0	90032	0	44988	0		
CHARGED :												
VOTED :												
					24185	0	88948	0	90032	0	44988	0
STATE PLAN :												
					24185		12041		2738		2790	
CSS/CASP :												
					0		76907		87294		42198	
N.E.C. :												
					0		0		0		0	
4702	CAPITAL OUTLAY ON MINOR IRRIGATION											
4702	00	101 Surface Water										
4702	00	101	27 Water Resource									
<i>A. STATE PLAN</i>												
4702	00	101	27	07	<i>Lift Irrigation</i>							
4702	00	101	27	07	47	Transfer of fund to						
TTAADC, PRI & ULB												
4702	00	101	27	07	53	Major Works	13130	0	0	0	0	0
4702	00	101	27	07	58	Purchase/Aquisition	0	0	10556	0	15500	0
of Land												
							6976	0	31	0	0	0
4702	00	101	27	07	Total :							
					20106	0	6231	0	10556	0	15500	0
<i>TOTAL - A (STATE PLAN) :</i>												
					20106	0	6231	0	10556	0	15500	0
4702	00	101	27	Total :								
					20106	0	6231	0	10556	0	15500	0
STATE PLAN :												
					20106		6231		10556		15500	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
CSS/CASP :				0		0		0		0	
4702	00	101	45 Accelerated Irrigation Benefit Programme (AIBP)								
4702	00	101	04 <u>Other Irrigation Projects</u>								
4702	00	101	04 53 Major Works	58984	0	0	0	0	0	0	
4702	00	101	04 Total :	58984	0	0	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>				<i>58984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4702	00	101	45 Total :	58984	0	0	0	0	0	0	
STATE PLAN :				58984		0		0		0	
CSS/CASP :				0		0		0		0	
4702	00	101	46 State Share of AIBP								
4702	00	101	04 <u>Other Irrigation Projects</u>								
4702	00	101	04 53 Major Works	0	0	9300	0				
4702	00	101	04 Total :	0	0	9300	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>9300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4702	00	101	46 Total :	0	0	9300	0	0	0	0	
STATE PLAN :				0		9300		0		0	
CSS/CASP :				0		0		0		0	
4702	00	101	54 National Bank for Agriculture and Rural Development (NABARD)								
4702	00	101	03 <u>RIDF-VI-Construction of Cold Storage and Market Yards</u>								
4702	00	101	03 53 Major Works	0	0	0	0	0	0	0	
4702	00	101	03 Total :	0	0	0	0	0	0	0	
4702	00	101	05 <u>RIDF-VI-Muhari Irrigation Project</u>								
4702	00	101	05 53 Major Works	0	0	0	0	20956	0	21773	
4702	00	101	05 Total :	0	0	0	0	20956	0	21773	
4702	00	101	07 <u>State Share</u>								
4702	00	101	07 53 Major Works			1519	0			155	
4702	00	101	07 Total :	0	0	1519	0	0	0	155	
4702	00	101	09 <u>RIDF-XII Minor Irrigation Project (Deep Tubewell Projects)</u>								
4702	00	101	09 53 Major Works	0	0	0	0	0	0	0	
4702	00	101	09 Total :	0	0	0	0	0	0	0	
4702	00	101	10 <u>RIDF-XVI Muhari Irrigation Project</u>								
4702	00	101	10 53 Major Works	0	0	0	0	0	0	0	
4702	00	101	10 Total :	0	0	0	0	0	0	0	
4702	00	101	25 <u>RIDF-XVII Muhari Irrigation Project Kalashi, South Tripura</u>								
4702	00	101	25 53 Major Works			15500	0				
4702	00	101	25 Total :	0	0	15500	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>17019</i>	<i>0</i>	<i>20956</i>	<i>0</i>	<i>21928</i>	
4702	00	101	54 Total :	0	0	17019	0	20956	0	21928	
STATE PLAN :				0		17019		20956		21928	
CSS/CASP :				0		0		0		0	
4702	00	101	90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>											
4702	00	101	04 <u>Central Share of Special Central Assistance (SCA)-untide</u>								
4702	00	101	04 53 Major Works	0	0	582	0	0	0	0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4702 00 101 90 04 Total :	0	0	582	0	0	0	0	0
4702 00 101 90 28 <u>State Share for Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>								
4702 00 101 90 28 53 Major Works	0	0	0	0	6114	0	4650	0
4702 00 101 90 28 Total :	0	0	0	0	6114	0	4650	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>582</i>	<i>0</i>	<i>6114</i>	<i>0</i>	<i>4650</i>	<i>0</i>
4702 00 101 90 Total :	0	0	582	0	6114	0	4650	0
STATE PLAN :	0		582		6114		4650	
CSS/CASP :	0		0		0		0	
4702 00 101 91 Central Assistance to State Plan B. CSS/CASP								
4702 00 101 91 04 <u>Special Central Assistance (SCA)-untide</u>								
4702 00 101 91 04 53 Major Works	0	0	477	0				
4702 00 101 91 04 Total :	0	0	477	0	0	0	0	0
4702 00 101 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>								
4702 00 101 91 28 53 Major Works	0	0	80600	0	20095		89019	
4702 00 101 91 28 Total :	0	0	80600	0	20095	0	89019	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>81077</i>	<i>0</i>	<i>20095</i>	<i>0</i>	<i>89019</i>	<i>0</i>
4702 00 101 91 Total :	0	0	81077	0	20095	0	89019	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		81077		20095		89019	
4702 00 101 Total :	79090	0	114209	0	57721	0	131097	0
STATE PLAN :	79090		33132		37626		42078	
CSS/CASP :	0		81077		20095		89019	
4702 00 800 Other Expenditure								
4702 00 800 75 Special Plan Assistance A. STATE PLAN								
4702 00 800 75 01 <u>S.P.A.</u>								
4702 00 800 75 01 53 Major Works	7247	0	0	0				
4702 00 800 75 01 Total :	7247	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7247</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4702 00 800 75 Total :	7247	0	0	0	0	0	0	0
STATE PLAN :	7247		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 800 90 State Share for Central Assistance to State Plan A. STATE PLAN								
4702 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4702 00 800 90 03 53 Major Works			930	0	2929	0	0	0
4702 00 800 90 03 Total :	0	0	930	0	2929	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>	<i>2929</i>	<i>0</i>	<i>0</i>	<i>0</i>
4702 00 800 90 Total :	0	0	930	0	2929	0	0	0
STATE PLAN :	0		930		2929		0	
CSS/CASP :	0		0		0		0	
4702 00 800 91 Central Assistance to State Plan B. CSS/CASP								
4702 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4702 00 800 91 03 53 Major Works	0	0	7248	0	7247	0	0	0
4702 00 800 91 03 Total :	0	0	7248	0	7247	0	0	0
4702 00 800 91 04 <u>Special Central</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>Assistance(SCA) Untied</i>								
4702 00 800 91 04 53 Major Works	0	0	0	0	0	0	9300	0
4702 00 800 91 04 Total :	0	0	0	0	0	0	9300	0
TOTAL - B (CSS/CASP) :	0	0	7248	0	7247	0	9300	0
4702 00 800 91 Total :	0	0	7248	0	7247	0	9300	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		7248		7247		9300	
4702 00 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4702 00 800 95 01 S.C.A.								
4702 00 800 95 01 53 Major Works	2507	0	0	0	0	0	0	0
4702 00 800 95 01 Total :	2507	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2507	0	0	0	0	0	0	0
4702 00 800 95 Total :	2507	0	0	0	0	0	0	0
STATE PLAN :	2507		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 800 Total :	9754	0	8178	0	10176	0	9300	0
STATE PLAN :	9754		930		2929		0	
CSS/CASP :	0		7248		7247		9300	
4702 TOTAL :	88844	0	122387	0	67897	0	140397	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	88844	0	122387	0	67897	0	140397	0
STATE PLAN :	88844		34062		40555		42078	
CSS/CASP :	0		88325		27342		98319	
N.E.C. :	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure								
4711 01 800 27 Water Resource								
<i>A. STATE PLAN</i>								
4711 01 800 27 04 Embankment Work								
4711 01 800 27 04 53 Major Works	0	0	0	0	1550	0	1550	0
4711 01 800 27 04 Total :	0	0	0	0	1550	0	1550	0
4711 01 800 27 08 Protective Work								
4711 01 800 27 08 53 Major Works	5099	0	10850	0	9595	0	4650	0
4711 01 800 27 08 Total :	5099	0	10850	0	9595	0	4650	0
4711 01 800 27 18 Flood Management Programme								
4711 01 800 27 18 53 Major Works	0	0	77500	0	77500	0	0	0
4711 01 800 27 18 Total :	0	0	77500	0	77500	0	0	0
TOTAL - A (STATE PLAN) :	5099	0	88350	0	88645	0	6200	0
4711 01 800 27 Total :	5099	0	88350	0	88645	0	6200	0
STATE PLAN :	5099		88350		88645		6200	
CSS/CASP :	0		0		0		0	
4711 01 800 70 State Share								
<i>A. STATE PLAN</i>								
4711 01 800 70 15 PWD (WR)								
4711 01 800 70 15 53 Major Works	0	0	31000	0	0	0	4994	0
4711 01 800 70 15 Total :	0	0	31000	0	0	0	4994	0
TOTAL - A (STATE PLAN) :	0	0	31000	0	0	0	4994	0
4711 01 800 70 Total :	0	0	31000	0	0	0	4994	0
STATE PLAN :	0		31000		0		4994	
CSS/CASP :	0		0		0		0	
4711 01 800 75 Special Plan Assistance								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)										
A. STATE PLAN										
4711	01	800	75	01	S.P.A.					
4711	01	800	75	01	52 Machinery & Equipmen	16740	0	0	0	0
4711	01	800	75	01	Total :	16740	0	0	0	0
		TOTAL - A (STATE PLAN) :				16740	0	0	0	0
4711	01	800	75	Total :		16740	0	0	0	0
		STATE PLAN :				16740	0	0	0	0
		CSS/CASP :				0	0	0	0	0
4711	01	800	88	88	C. S. Schemes - III					
4711	01	800	88	42	<u>Anti erosion work along the bank of River Feni for protection of Indian side bank at bulnerable locations from Anandapara to Chotokhil (Sigment - III) under Sabroom Sub-Division of South Tripura District</u>					
4711	01	800	88	42	53 Major Works	0	0	0	0	0
4711	01	800	88	42	Total :	0	0	0	0	0
4711	01	800	88	43	<u>Anti erosion work along the bank of River Feni for protection of Indian side bank at bulnerable locations from Ranibazaar to Ramendranagar (Sigment - IV) under Sabroom Sub-Division of South Tripura District</u>					
4711	01	800	88	43	53 Major Works	0	0	0	0	0
4711	01	800	88	43	Total :	0	0	0	0	0
4711	01	800	88	47	<u>Anti erosion work along the bank of River Feni for protection of Indian side bank at bulnerable locations from Jalai to Beltali under Sabroom Sub-Division of South Tripura District Sigment - I</u>					
4711	01	800	88	47	53 Major Works	0	0	0	0	0
4711	01	800	88	47	Total :	0	0	0	0	0
4711	01	800	88	48	<u>Anti erosion work along the bank of River Feni for protection of Indian side bank at bulnerable locations from Harbatali to Amlighat under Sabroom Sub-Division of South Tripura District Sigment - V</u>					
4711	01	800	88	48	53 Major Works	0	0	0	0	0
4711	01	800	88	48	Total :	0	0	0	0	0
4711	01	800	88	92	<u>Anti erosion work along the bank of River Feni for protection of Indian side bank at vulnerable locations from Baishnabpur to</u>					

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>Barunighat (Segment -II)</u> <u>under Sabroom Sub-Division</u> <u>of South Tripura District</u>										
4711	01	800 88 92	53	Major Works	0	0	0	0	0	0
4711	01	800 88 92	Total :		0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711	01	800 88	Total :		0	0	0	0	0	0
STATE PLAN :					0		0		0	
CSS/CASP :					0		0		0	
4711	01	800 89	C. S. Schemes - IV							
4711	01	800 89 11	<u>Anti erosion work along the</u> <u>bank of River Manu for</u> <u>protection of Indian side bank</u> <u>at vulnerable locations</u> <u>from Kailashahar Town near</u> <u>Sashanghat to Rangauti</u> <u>village under Kailashahar</u> <u>Sub-Division Unakuti District</u>							
4711	01	800 89 11	53	Major Works	0	0	0	0	0	0
4711	01	800 89 11	Total :		0	0	0	0	0	0
4711	01	800 89 12	<u>Anti erosion work along the</u> <u>bank of River Dhalai for</u> <u>protection of Indian side bank</u> <u>at vulnerable locations</u> <u>from Mohanpur at U/S of</u> <u>L.J. Scheme (Malaya) to</u> <u>Malayamath last point under</u> <u>Sub-Division of Tripura State</u>							
4711	01	800 89 12	53	Major Works	0	0	0	0	0	0
4711	01	800 89 12	Total :		0	0	0	0	0	0
4711	01	800 89 13	<u>Anti erosion work along the</u> <u>bank of River Khowai for</u> <u>protection of Indian side bank</u> <u>at vulnerable locations</u> <u>at North Dharmanagar</u> <u>Village under Khowai</u> <u>Nagar Panchayat under</u> <u>Khowai Sub-Division of</u> <u>Khowai District</u>							
4711	01	800 89 13	53	Major Works	0	0	0	0	0	0
4711	01	800 89 13	Total :		0	0	0	0	0	0
4711	01	800 89 14	<u>Anti erosion work along the</u> <u>bank of River Juri for</u> <u>protection of Indian side bank</u> <u>at vulnerable locations</u> <u>from Bakbari (Near B.P. No.</u> <u>1824 & 1823/IIS) to Satsangam</u> <u>(Near B.P.1818-IRI) under</u> <u>Dharmanagar Sub-Division</u> <u>of North Tripura/Group-I</u>							
4711	01	800 89 14	53	Major Works	0	0	0	0	0	0
4711	01	800 89 14	Total :		0	0	0	0	0	0
4711	01	800 89 15	<u>Anti erosion work along the</u> <u>bank of River Juri for</u>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>protection of Indian side bank at vulnerable locations from Bakbari (Near B.P. No. 1824 & 1823/IIS) to Satsangam (Near B.P.1818-IRI) under Dharmanagar Sub-Division of North Tripura/Group-II</u>										
4711	01	800 89 15	53	Major Works	0	0	0	0	0	0
4711	01	800 89 15	Total :		0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>					0	0	0	0	0	0
4711	01	800 89	Total :		0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0
4711	01	800 90	State Share for Central Assistance to State Plan							
<i>A. STATE PLAN</i>										
4711	01	800 90 03	<i>State Share of Special Plan Assistance (SPA)</i>							
4711	01	800 90 03	52 Machinery & Equipmen	0	0	0	0	3720	0	0
4711	01	800 90 03	53 Major Works	0	0	2059	0	0	0	0
4711	01	800 90 03	Total :		0	2059	0	3720	0	0
4711	01	800 90 04	<i>State Share of Special Central Assistance (SCA)-Untide</i>							
4711	01	800 90 04	53 Major Works			865	0			
4711	01	800 90 04	Total :		0	865	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					0	0	2924	0	3720	0
4711	01	800 90	Total :		0	2924	0	3720	0	0
STATE PLAN :					0	2924	0	3720	0	0
CSS/CASP :					0	0	0	0	0	0
4711	01	800 91	Central Assistance to State Plan							
<i>B. CSS/CASP</i>										
4711	01	800 91 03	<i>Special Plan Assistance(SCA)</i>							
4711	01	800 91 03	52 Machinery & Equipment			16740	0	16740	0	
4711	01	800 91 03	Total :		0	16740	0	16740	0	0
4711	01	800 91 04	<i>Special Central Assistance (SCA)-Untied</i>							
4711	01	800 91 04	52 Machinery & Equipmen	0	0	7678	0	0	0	0
4711	01	800 91 04	53 Major Works	0	0	0	0	157	0	0
4711	01	800 91 04	Total :		0	7678	0	157	0	0
4711	01	800 91 28	<i>Flood Management Programme</i>							
4711	01	800 91 28	53 Major Works	0	0	0	0	0	0	268385
4711	01	800 91 28	Total :		0	0	0	0	0	268385
<i>TOTAL - B (CSS/CASP) :</i>					0	0	24418	0	16897	0
4711	01	800 91	Total :		0	24418	0	16897	0	268385
STATE PLAN :					0	0	0	0	0	0
CSS/CASP :					0	24418	0	16897	0	268385
4711	01	800 95	Special Central Assistance							
<i>A. STATE PLAN</i>										
4711	01	800 95 01	<i>S.C.A.</i>							
4711	01	800 95 01	53 Major Works	7521	0	0	0	0	0	0
4711	01	800 95 01	Total :	7521	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					7521	0	0	0	0	0
4711	01	800 95	Total :	7521	0	0	0	0	0	0
STATE PLAN :					7521	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 01 800 Total :	29360	0	146692	0	109262	0	279579	0
STATE PLAN :	29360		122274		92365		11194	
CSS/CASP :	0		24418		16897		268385	
4711 01 Total :	29360	0	146692	0	109262	0	279579	0
STATE PLAN :	29360		122274		92365		11194	
CSS/CASP :	0		24418		16897		268385	
4711 TOTAL :	29360	0	146692	0	109262	0	279579	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29360	0	146692	0	109262	0	279579	0
STATE PLAN :	29360		122274		92365		11194	
CSS/CASP :	0		24418		16897		268385	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	142389	0	358027	0	267191	0	464964	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142389	0	358027	0	267191	0	464964	0
STATE PLAN :	142389		168377		135658		56062	
CSS/CASP :	0		189650		131533		408902	
N.E.C. :	0		0		0		0	
TOTAL - P.W.D (WR) DEPARTMENT :	144880	0	362114	0	280578	0	475651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	144880	0	362114	0	280578	0	475651	0
STATE PLAN :	144880		172464		139745		60549	
CSS/CASP :	0		189650		140833		415102	
N.E.C. :	0		0		0		0	
HEALTH DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration								
2210 01 001 98 Administration								
A. STATE PLAN								
2210 01 001 98 16 <u>Health</u>								
2210 01 001 98 16 01 Salaries	36100	0	130000	0	189221	0	208119	0
2210 01 001 98 16 11 Travel Expenses	10	0	130	0	220	0	400	0
2210 01 001 98 16 13 Office Expenses	129	0	250	0	600	0	1000	0
2210 01 001 98 16 18 Cost of fuel etc. and maintenance cost of vehicles	229	0	275	0	225	0	400	0
2210 01 001 98 16 19 Hiring charges of private vehicles	274	0	0	0	100	0	400	0
2210 01 001 98 16 21 Supplies & Materials	88	0	125	0	100	0	500	0
2210 01 001 98 16 27 Minor Works	19	0	19	0	0	0	0	0
2210 01 001 98 16 31 Grant-in-Aid	0	0	0	0	620	0	0	0
2210 01 001 98 16 Total :	36849	0	130799	0	191086	0	210819	0
TOTAL - A (STATE PLAN) :	36849	0	130799	0	191086	0	210819	0
2210 01 001 98 Total :	36849	0	130799	0	191086	0	210819	0
2210 01 001 Total :	36849	0	130799	0	191086	0	210819	0
STATE PLAN :	36849		130799		191086		210819	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital & Dispensaries								
2210 01 110 16 Hospital								
A. STATE PLAN								
2210 01 110 16 01 <u>Cancer Hospital (Cancer Control Programme)</u>								
2210 01 110 16 01 11 Travel Expenses	0	0	0	0	0	0	100	0
2210 01 110 16 01 13 Office Expenses	99	0	100	0	115	0	300	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2210	01	110	16	01	19	Hiring charges of private vehicles	0	0	0	0	0	100	0
2210	01	110	16	01	21	Supplies & Materials	54	0	55	0	185	0	600
2210	01	110	16	01	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	50	0	50	0	99	0	2000
2210	01	110	16	01	27	Minor Works	0	0	0	0	0	0	200
2210	01	110	16	01	Total :		203	0	205	0	399	0	3300
2210	01	110	16	04	<i>District Hospital</i>								
2210	01	110	16	04	11	Travel Expenses	38	0	45	0	130	0	400
2210	01	110	16	04	12	Electricity Charges	1502	0	2700	0	1825	0	1000
2210	01	110	16	04	13	Office Expenses	334	0	335	0	690	0	1000
2210	01	110	16	04	18	Cost of fuel etc. and maintenance cost of vehicles	27	0	35	0	125	0	300
2210	01	110	16	04	21	Supplies & Materials	1241	0	1250	0	1120	0	2400
2210	01	110	16	04	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	100	0	0	0	2000
2210	01	110	16	04	24	POL	431	0	435	0	420	0	600
2210	01	110	16	04	27	Minor Works	0	0	0	0	0	0	100
2210	01	110	16	04	Total :		3573	0	4900	0	4310	0	7800
2210	01	110	16	07	<i>G.B. Hospital</i>								
2210	01	110	16	07	11	Travel Expenses	201	0	105	0	300	0	300
2210	01	110	16	07	12	Electricity Charges	0	0	0	0	1550	0	2000
2210	01	110	16	07	13	Office Expenses	224	0	525	0	525	0	1000
2210	01	110	16	07	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	100
2210	01	110	16	07	19	Hiring charges of private vehicles	324	0	325	0	500	0	600
2210	01	110	16	07	21	Supplies & Materials	249	0	250	0	400	0	0
2210	01	110	16	07	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	71	0	75	0	250	0	2000
2210	01	110	16	07	24	POL	0	0	75	0	125	0	200
2210	01	110	16	07	27	Minor Works	272	0	1675	0	570	0	600
2210	01	110	16	07	Total :		1341	0	3030	0	4220	0	6800
2210	01	110	16	08	<i>I.G.M. Hospital</i>								
2210	01	110	16	08	11	Travel Expenses	50	0	50	0	400	0	300
2210	01	110	16	08	12	Electricity Charges	0	0	0	0	0	0	1500
2210	01	110	16	08	13	Office Expenses	249	0	275	0	575	0	700
2210	01	110	16	08	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	100
2210	01	110	16	08	19	Hiring charges of private vehicles	0	0	0	0	0	0	100
2210	01	110	16	08	21	Supplies & Materials	312	0	375	0	600	0	2000
2210	01	110	16	08	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	54	0	75	0	300	0	2000
2210	01	110	16	08	24	POL	23	0	75	0	125	0	300
2210	01	110	16	08	27	Minor Works	96	0	100	0	75	0	200

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 01 110 16 08 Total :	784	0	950	0	2075	0	7200	0
2210 01 110 16 12 <i>Sub-Divisional Hospital</i>								
2210 01 110 16 12 11 Travel Expenses	266	0	367	0	310	0	400	0
2210 01 110 16 12 12 Electricity Charges	0	0	0	0	0	0	700	0
2210 01 110 16 12 13 Office Expenses	895	0	900	0	1045	0	1000	0
2210 01 110 16 12 18 Cost of fuel etc. and maintenance cost of vehicles	516	0	220	0	415	0	1000	0
2210 01 110 16 12 21 Supplies & Materials	2390	0	1090	0	605	0	2000	0
2210 01 110 16 12 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	8618	0	5000	0	4800	0	2000	0
2210 01 110 16 12 24 POL	489	0	500	0	735	0	2000	0
2210 01 110 16 12 47 Transfer of fund to TTAADC, PRI & ULB	1500	0	1500	0	1500	0	2000	0
2210 01 110 16 12 Total :	14674	0	9577	0	9410	0	11100	0
2210 01 110 16 16 <i>Modern Psychiatric Hospital</i>								
2210 01 110 16 16 12 Electricity Charges	351	0	400	0	1275	0	1000	0
2210 01 110 16 16 13 Office Expenses	174	0	180	0	180	0	300	0
2210 01 110 16 16 19 Hiring charges of private vehicles	112	0	117	0	130	0	200	0
2210 01 110 16 16 21 Supplies & Materials	94	0	95	0	100	0	200	0
2210 01 110 16 16 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	200	0	200	0	200	0	200	0
2210 01 110 16 16 27 Minor Works	45	0	50	0	70	0	200	0
2210 01 110 16 16 Total :	976	0	1042	0	1955	0	2100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>21551</i>	<i>0</i>	<i>19704</i>	<i>0</i>	<i>22369</i>	<i>0</i>	<i>38300</i>	<i>0</i>
2210 01 110 16 Total :	21551	0	19704	0	22369	0	38300	0
<i>STATE PLAN :</i>	<i>21551</i>		<i>19704</i>		<i>22369</i>		<i>38300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 110 95 Special Central Assistance <i>A. STATE PLAN</i>								
2210 01 110 95 01 <i>S.C.A</i>								
2210 01 110 95 01 13 Office Expenses	342	0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles	11	0	0	0	0	0	0	0
2210 01 110 95 01 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	136	0	0	0	0	0	0	0
2210 01 110 95 01 Total :	489	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 01 110 95 Total :	489	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>489</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 110 Total :	22040	0	19704	0	22369	0	38300	0
<i>STATE PLAN :</i>	<i>22040</i>		<i>19704</i>		<i>22369</i>		<i>38300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 Total :	58889	0	150503	0	213455	0	249119	0
<i>STATE PLAN :</i>	<i>58889</i>		<i>150503</i>		<i>213455</i>		<i>249119</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 02 Urban Health Services Other Systems of Medicine								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2210 02 101 Ayurveda								
2210 02 101 16 Hospital								
<u>A. STATE PLAN</u>								
2210 02 101 16 11 <u>State Ayurvedic Hospital</u>								
2210 02 101 16 11 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 02 101 16 11 13 Office Expenses	0	0	0	0	15	0	0	0
2210 02 101 16 11 21 Supplies & Materials	0	0	0	0	5	0	0	0
2210 02 101 16 11 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	1550	0	3100	0
2210 02 101 16 11 Total :	0	0	0	0	1570	0	3100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1570</i>	<i>0</i>	<i>3100</i>	<i>0</i>
2210 02 101 16 Total :	0	0	0	0	1570	0	3100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1570</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 02 101 90 State Share for Central Assistance State Plan								
<u>A. STATE PLAN</u>								
2210 02 101 90 46 <u>State Share of National Mission on Ayush including Mission on Medicinal Plants</u>								
2210 02 101 90 46 21 Supplies & Materials	0	0	0	0	2007	0	0	0
2210 02 101 90 46 27 Minor Works	0	0	0	0	95	0	0	0
2210 02 101 90 46 Total :	0	0	0	0	2102	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2102</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 02 101 90 Total :	0	0	0	0	2102	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>2102</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 02 101 Total :	0	0	0	0	3672	0	3100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3672</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 02 102 Homeopathy								
2210 02 102 16 Hospital								
<u>A. STATE PLAN</u>								
2210 02 102 16 09 <u>Netaji Subhash State Homeopathic Hospital</u>								
2210 02 102 16 09 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 02 102 16 09 13 Office Expenses	20	0	25	0	5	0	30	0
2210 02 102 16 09 21 Supplies & Materials	5	0	10	0	0	0	20	0
2210 02 102 16 09 24 POL	0	0	0	0	0	0	50	0
2210 02 102 16 09 Total :	25	0	35	0	5	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>25</i>	<i>0</i>	<i>35</i>	<i>0</i>	<i>5</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210 02 102 16 Total :	25	0	35	0	5	0	100	0
<i>STATE PLAN :</i>	<i>25</i>		<i>35</i>		<i>5</i>		<i>100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 02 102 70 State Share								
<u>A. STATE PLAN</u>								
2210 02 102 70 16 <u>Health</u>								
2210 02 102 70 16 21 Supplies & Materials	0	0	0	0	53	0	0	0
2210 02 102 70 16 27 Minor Works	0	0	0	0	98	0	0	0
2210 02 102 70 16 Total :	0	0	0	0	151	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>151</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 02 102 70 Total :	0	0	0	0	151	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>151</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 02 102 Total :	25	0	35	0	156	0	100	0
STATE PLAN :	25		35		156		100	
CSS/CASP :	0		0		0		0	
2210 02 Total :	25	0	35	0	3828	0	3200	0
STATE PLAN :	25		35		3828		3200	
CSS/CASP :	0		0		0		0	
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy								
2210 05 105 15 Health Services								
A. STATE PLAN								
2210 05 105 15 04 Education								
2210 05 105 15 04 28 Professional Services	0	0	0	0	0	0	100	0
2210 05 105 15 04 36 Scholarship / Stipend	918	0	1550	0	1551	0	1550	0
2210 05 105 15 04 Total :	918	0	1550	0	1551	0	1650	0
2210 05 105 15 21 <i>Training of Medical and Para Medical Staff</i>								
2210 05 105 15 21 32 Professional Services	660	0	660	0	660	0	2000	0
2210 05 105 15 21 Total :	660	0	660	0	660	0	2000	0
TOTAL - A (STATE PLAN) :	1578	0	2210	0	2211	0	3650	0
2210 05 105 15 Total :	1578	0	2210	0	2211	0	3650	0
2210 05 105 Total :	1578	0	2210	0	2211	0	3650	0
STATE PLAN :	1578		2210		2211		3650	
CSS/CASP :	0		0		0		0	
2210 06 Public Health								
2210 06 104 Drug Control								
2210 06 104 91 Central Assistance to State Plan								
B. CSS/CASP								
2210 06 104 91 14 <i>National Health Mission (NHM)</i>								
2210 06 104 91 14 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 06 104 91 14 20 Other Administrative Expenses	0	0	0	0	14	0	0	0
2210 06 104 91 14 Total :	0	0	0	0	14	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	14	0	0	0
2210 06 104 91 Total :	0	0	0	0	14	0	0	0
2210 06 104 Total :	0	0	0	0	14	0	0	0
2210 06 Total :	0	0	0	0	14	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		14		0	
2210 TOTAL :	60492	0	152748	0	219508	0	255969	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60492	0	152748	0	219508	0	255969	0
STATE PLAN :	60492		152748		219494		255969	
CSS/CASP :	0		0		14		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	60492	0	152748	0	219508	0	255969	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60492	0	152748	0	219508	0	255969	0
STATE PLAN :	60492		152748		219494		255969	
CSS/CASP :	0		0		14		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital & Dispensaries								
4210 01 110 16 Hospital								
<u>A. STATE PLAN</u>								
4210 01 110 16 01 <u>Cancer Hospital (Cancer Control Programme)</u>								
4210 01 110 16 01 52 Machinery & Equipmen	0	0	2000	0	4170	0	1240	0
4210 01 110 16 01 Total :	0	0	2000	0	4170	0	1240	0
4210 01 110 16 04 <u>District Hospital</u>								
4210 01 110 16 04 52 Machinery & Equipmen	1984	0	2000	0	2000	0	1240	0
4210 01 110 16 04 53 Major Works	0	0	0	0	0	0	5500	0
4210 01 110 16 04 Total :	1984	0	2000	0	2000	0	6740	0
4210 01 110 16 07 <u>G.B. Hospital</u>								
4210 01 110 16 07 52 Machinery & Equipmen	12479	0	5000	0	5000	0	10819	0
4210 01 110 16 07 Total :	12479	0	5000	0	5000	0	10819	0
4210 01 110 16 08 <u>I.G.M. Hospital</u>								
4210 01 110 16 08 52 Machinery & Equipmen	995	0	5000	0	5000	0	2480	0
4210 01 110 16 08 Total :	995	0	5000	0	5000	0	2480	0
4210 01 110 16 12 <u>Sub-Divisional Hospital</u>								
4210 01 110 16 12 52 Machinery & Equipmen	1999	0	2000	0	2000	0	1550	0
4210 01 110 16 12 53 Major Works	0	0	0	0	0	0	10000	0
4210 01 110 16 12 Total :	1999	0	2000	0	2000	0	11550	0
4210 01 110 16 16 <u>Modern Psychiatric Hospital</u>								
4210 01 110 16 16 52 Machinery & Equipmen	87	0	100	0	70	0	100	0
4210 01 110 16 16 Total :	87	0	100	0	70	0	100	0
TOTAL - A (STATE PLAN) :	17544	0	16100	0	18240	0	32929	0
4210 01 110 16 Total :	17544	0	16100	0	18240	0	32929	0
STATE PLAN :	17544		16100		18240		32929	
CSS/CASP :	0		0		0		0	
4210 01 110 44 Additional Central Assistance								
<u>A. STATE PLAN</u>								
4210 01 110 44 01 <u>A.C.A.</u>								
4210 01 110 44 01 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 44 01 Total :	0	0	0	0	0	0	0	0
4210 01 110 44 02 <u>State Contribution for A.C.A. Project</u>								
4210 01 110 44 02 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 44 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 54 National Bank for Agriculture & Rural Development (NABARD)								
<u>A. STATE PLAN</u>								
4210 01 110 54 10 <u>RIDF-XVI Ingrastructure Dev. Of three District Hospital/Construction of Staff Quarters and Dev. Of site including Internal Roads under RIDF-XVI in Tripura</u>								
4210 01 110 54 10 53 Major Works	27100	0	50000	0	24800	0	93000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 01 110 54 10 Total :	27100	0	50000	0	24800	0	93000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>27100</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>24800</i>	<i>0</i>	<i>93000</i>	<i>0</i>
4210 01 110 54 Total :	27100	0	50000	0	24800	0	93000	0
STATE PLAN :	27100		50000		24800		93000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4210 01 110 56 25 Non-Lapsable								
4210 01 110 56 25 <i>South District Hospital</i>								
4210 01 110 56 25 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 56 25 Total :	0	0	0	0	0	0	0	0
4210 01 110 56 35 <i>Construction of some</i>								
<i>Components of 150 Bedded</i>								
<i>Dhalai District Hospital</i>								
4210 01 110 56 35 53 Major Works	13461	0	0	0	0	0	0	0
4210 01 110 56 35 Total :	13461	0	0	0	0	0	0	0
A. STATE PLAN								
4210 01 110 56 38 <i>State Share of NCPD</i>								
4210 01 110 56 38 53 Major Works	7323	0	0	0	0	0	0	0
4210 01 110 56 38 Total :	7323	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
B. CSS/CASP								
4210 01 110 56 48 <i>Improvement of Teliamura</i>								
<i>Sub-Divisional Hospital</i>								
4210 01 110 56 48 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 56 48 Total :	0	0	0	0	0	0	0	0
4210 01 110 56 86 <i>Upgradation and</i>								
<i>Modernization of Indira</i>								
<i>Gandhi Memorial (IGM)</i>								
<i>Hospital in Tripura</i>								
4210 01 110 56 86 53 Major Works	7240	0	0	0	0	0	0	0
4210 01 110 56 86 Total :	7240	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>20701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 01 110 56 Total :	28024	0	0	0	0	0	0	0
STATE PLAN :	7323		0		0		0	
CSS/CASP :	20701		0		0		0	
A. STATE PLAN								
4210 01 110 70 State Share								
4210 01 110 70 16 <i>Health</i>								
4210 01 110 70 16 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 70 16 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 01 110 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
4210 01 110 75 Special Plan Assistance								
4210 01 110 75 01 <i>S.P.A.</i>								
4210 01 110 75 01 53 Major Works	125621	0	0	0	0	0	0	0
4210 01 110 75 01 Total :	125621	0	0	0	0	0	0	0
4210 01 110 75 02 <i>State Share for SPA</i>								
4210 01 110 75 02 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>125621</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 01 110 75 Total :	125621	0	0	0	0	0	0	0
STATE PLAN :	125621		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
A. STATE PLAN										
4210	01	110	90	90	03	State Share for Central Assistance to State Plan				
4210	01	110	90	03	03	State Share of Special Plan Assistance (SPA)				
4210	01	110	90	03	53	Major Works		50000	0	35465
4210	01	110	90	03	Total :		0	0	50000	0
4210	01	110	90	09	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210	01	110	90	09	52	Machinery & Equipmen	0	0	0	379
4210	01	110	90	09	53	Major Works	0	0	30000	804
4210	01	110	90	09	Total :		0	0	30000	1183
4210	01	110	90	46	46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210	01	110	90	46	52	Machinery & Equipmen	0	0	0	0
4210	01	110	90	46	53	Major Works	0	0	0	1550
4210	01	110	90	46	Total :		0	0	0	1550
TOTAL - A (STATE PLAN) :							0	0	80000	0
4210	01	110	90	Total :			0	0	80000	0
STATE PLAN :							0		80000	38198
CSS/CASP :							0		0	0
B. CSS/CASP										
4210	01	110	91	91	03	Central Assistance to State Plan				
4210	01	110	91	03	03	Special Central Assistance(SCA)				
4210	01	110	91	03	52	Machinery & Equipmen	0	0	0	90000
4210	01	110	91	03	53	Major Works	0	0	100909	164594
4210	01	110	91	03	Total :		0	0	100909	164594
4210	01	110	91	04	04	Special Central Assistance (SCA)-untied				
4210	01	110	91	04	53	Major Works		100	0	0
4210	01	110	91	04	Total :		0	0	100	0
4210	01	110	91	09	09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4210	01	110	91	09	53	Major Works		10000	0	0
4210	01	110	91	09	Total :		0	0	10000	0
TOTAL - B (CSS/CASP) :							0	0	111009	0
4210	01	110	91	Total :			0	0	111009	0
STATE PLAN :							0		0	0
CSS/CASP :							0		111009	164594
4210	01	110	95	95	01	Special Central Assistance				
4210	01	110	95	01	01	S.C.A.				
4210	01	110	95	01	21	Supplies & Materials	96	0	0	0
4210	01	110	95	01	52	Machinery & Equipmen	0	0	0	0
4210	01	110	95	01	53	Major Works	0	0	0	0
4210	01	110	95	01	Total :		96	0	0	0
TOTAL - A (STATE PLAN) :							96	0	0	0
4210	01	110	95	Total :			96	0	0	0
STATE PLAN :							96		0	0
CSS/CASP :							0		0	0
4210	01	110	Total :				198385	0	257109	0
STATE PLAN :							177684		146100	81238
CSS/CASP :							20701		111009	164594
4210	01	200	200	200	200	Other Health Schemes				

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<u>B. CSS/CASP</u>								
4210 01 200 91 Central Assistance to State Plan								
4210 01 200 91 46 <i>National Mission on Ayush including Mission on Medicinal Plant</i>								
4210 01 200 91 46 57 Grants for Creation of Capital Assets			5000	0	5000	0	10000	0
4210 01 200 91 46 Total :	0	0	5000	0	5000	0	10000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>10000</i>	<i>0</i>
4210 01 200 91 Total :	0	0	5000	0	5000	0	10000	0
4210 01 200 Total :	0	0	5000	0	5000	0	10000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>5000</i>		<i>5000</i>		<i>10000</i>	
4210 01 Total :	198385	0	262109	0	250832	0	470727	0
<i>STATE PLAN :</i>	<i>177684</i>		<i>146100</i>		<i>81238</i>		<i>156929</i>	
<i>CSS/CASP :</i>	<i>20701</i>		<i>116009</i>		<i>169594</i>		<i>313798</i>	
4210 03 Medical Education, Training and Research								
4210 03 105 Allopathy								
4210 03 105 71 Medical Collage								
<u>A. STATE PLAN</u>								
4210 03 105 71 01 <i>Establishment</i>								
4210 03 105 71 01 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4210 03 105 71 01 53 Major Works	0	0	0	0	0	0	0	0
4210 03 105 71 01 Total :	0	0	0	0	0	0	0	0
4210 03 105 71 03 <i>Tripura Medical College (Private M.C)</i>								
4210 03 105 71 03 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4210 03 105 71 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 105 71 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210 03 105 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4210 03 105 75 01 <i>S.P.A.</i>								
4210 03 105 75 01 53 Major Works	87131	0	0	0	0	0	0	0
4210 03 105 75 01 Total :	87131	0	0	0	0	0	0	0
4210 03 105 75 02 <i>State Share for SPA</i>								
4210 03 105 75 02 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4210 03 105 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>87131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 105 75 Total :	87131	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>87131</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210 03 105 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4210 03 105 91 03 <i>Special Plan Assistance (SPA)</i>								
4210 03 105 91 03 53 Major Works	0	0	0	0	4338	0	0	0
4210 03 105 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	31666	0	0	0
4210 03 105 91 03 Total :	0	0	0	0	36004	0	0	0
4210 03 105 91 04 <i>Special Central Assistance (SCA) Untied</i>								
4210 03 105 91 04 53 Major Works	0	0	0	0	21235	0	0	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 03 105 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4210 03 105 91 04 Total :	0	0	0	0	21235	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57239</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 105 91 Total :	0	0	0	0	57239	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		57239		0	
4210 03 105 95 Special Central Assistance <i>A. STATE PLAN</i>								
4210 03 105 95 01 <i>SCA</i>								
4210 03 105 95 01 53 Major Works	0	0	0	0	0	0	0	0
4210 03 105 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 105 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 105 Total :	87131	0	0	0	57239	0	0	0
STATE PLAN :	87131		0		0		0	
CSS/CASP :	0		0		57239		0	
4210 03 Total :	87131	0	0	0	57239	0	0	0
STATE PLAN :	87131		0		0		0	
CSS/CASP :	0		0		57239		0	
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
4210 04 107 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4210 04 107 91 14 <i>National Health Mission (NHM)</i>								
4210 04 107 91 14 52 Machinery and Equipm	0	0	0	0	167	0	0	0
4210 04 107 91 14 Total :	0	0	0	0	167	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>167</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 04 107 91 Total :	0	0	0	0	167	0	0	0
4210 04 107 Total :	0	0	0	0	167	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		167		0	
4210 04 Total :	0	0	0	0	167	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		167		0	
4210 80 General								
4210 80 190 Investments in Public Sector and Other Undertakings								
4210 80 190 23 Corporations/PUS's/Boards <i>A. STATE PLAN</i>								
4210 80 190 23 22 <i>Tripura Medical Services Corporation Ltd.</i>								
4210 80 190 23 22 54 Investments	0	0	0	0	31000	0	0	0
4210 80 190 23 22 Total :	0	0	0	0	31000	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31000</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 80 190 23 Total :	0	0	0	0	31000	0	0	0
4210 80 190 Total :	0	0	0	0	31000	0	0	0
STATE PLAN :	0		0		31000		0	
CSS/CASP :	0		0		0		0	
4210 80 800 Other Expenditure								
4210 80 800 75 Special Plan Assistance <i>A. STATE PLAN</i>								
4210 80 800 75 01 <i>S.P.A.</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 80 800 75 01 53 Major Works	1383	0	0	0	0	0	0	0
4210 80 800 75 01 Total :	1383	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 80 800 75 Total :	1383	0	0	0	0	0	0	0
STATE PLAN :	1383		0		0		0	
CSS/CASP :	0		0		0		0	
4210 80 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4210 80 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4210 80 800 91 03 52 Machinery & Equipmen	0	0	0	0	7799	0	0	0
4210 80 800 91 03 53 Major Works	0	0	0	0	13962	0	0	0
4210 80 800 91 03 Total :	0	0	0	0	21761	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21761</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 80 800 90 Total :	0	0	0	0	21761	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		21761		0	
4210 80 800 Total :	1383	0	0	0	21761	0	0	0
STATE PLAN :	1383		0		0		0	
CSS/CASP :	0		0		21761		0	
4210 80 Total :	1383	0	0	0	52761	0	0	0
STATE PLAN :	1383		0		31000		0	
CSS/CASP :	0		0		21761		0	
4210 TOTAL :	286899	0	262109	0	360999	0	470727	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	286899	0	262109	0	360999	0	470727	0
STATE PLAN :	266198		146100		112238		156929	
CSS/CASP :	20701		116009		248761		313798	
N.E.C. :	0		0		0		0	
4225 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4225 01 Urban Health Services								
4225 01 110 Hospital & Dispensaries								
4225 01 110 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4225 01 110 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4225 01 110 90 08 52 Machinery and Equipm	0	0	0	0	279	0	0	0
4225 01 110 90 08 53 Major Works	0	0	0	0	220	0	0	0
4225 01 110 90 08 Total :	0	0	0	0	499	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>499</i>	<i>0</i>	<i>0</i>	<i>0</i>
4225 01 110 90 Total :	0	0	0	0	499	0	0	0
STATE PLAN :	0		0		499		0	
CSS/CASP :	0		0		0		0	
4225 01 110 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4225 01 110 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4225 01 110 90 08 52 Machinery and Equipm	0	0	0	0	95	0	0	0
4225 01 110 90 08 53 Major Works	0	0	0	0	0	0	0	0
4225 01 110 90 08 Total :	0	0	0	0	95	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>
4225 01 110 90 Total :	0	0	0	0	95	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		95		0	
4225 01 110 Total :	0	0	0	0	594	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		499		0	
CSS/CASP :	0		0		95		0	
4225 01 Total :	0	0	0	0	594	0	0	0
STATE PLAN :	0		0		499		0	
CSS/CASP :	0		0		95		0	
4225 TOTAL :	0	0	0	0	594	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	594	0	0	0
STATE PLAN :	0		0		499		0	
CSS/CASP :	0		0		95		0	
N.E.C. :	0		0		0		0	
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy								
6210 03 105 71 Administration								
<u>A. STATE PLAN</u>								
6210 03 105 71 03 Tripura Medical College								
6210 03 105 71 03 55 Loans and Advances	70000	0	75000	0	75000	0	62000	0
6210 03 105 71 03 Total :	70000	0	75000	0	75000	0	62000	0
TOTAL - A (STATE PLAN) :	70000	0	75000	0	75000	0	62000	0
6210 03 105 71 Total :	70000	0	75000	0	75000	0	62000	0
6210 03 105 Total :	70000	0	75000	0	75000	0	62000	0
6210 03 Total :	70000	0	75000	0	75000	0	62000	0
6210 TOTAL :	70000	0	75000	0	75000	0	62000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	70000	0	75000	0	75000	0	62000	0
STATE PLAN :	70000		75000		75000		62000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	356899	0	337109	0	436593	0	532727	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	356899	0	337109	0	436593	0	532727	0
STATE PLAN :	336198		221100		187737		218929	
CSS/CASP :	20701		116009		248856		313798	
N.E.C. :	0		0		0		0	
TOTAL - HEALTH DEPARTMENT :	417391	0	489857	0	656101	0	788696	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	417391	0	489857	0	656101	0	788696	0
STATE PLAN :	396690		373848		407231		474898	
CSS/CASP :	20701		116009		248870		313798	
N.E.C. :	0		0		0		0	
INFORMATION CULTURE AFFAIRS AND TOURISM DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE								
2205 00 102 Promotion of Art & Culture								
2205 00 102 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2205 00 102 21 08 Culture								
2205 00 102 21 08 20 Other Administrative Expenses	898	0	1200	0	2500	0	2800	0
2205 00 102 21 08 Total :	898	0	1200	0	2500	0	2800	0
2205 00 102 21 Total :	898	0	1200	0	2500	0	2800	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2205 00 102 95 Special Central Assistance								
2205 00 102 95 01 <u>S.C.A.</u>								
2205 00 102 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 102 95 01 Total :	0	0	0	0	0	0	0	0
2205 00 102 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	898	0	1200	0	2500	0	2800	0
2205 00 102 Total :	898	0	1200	0	2500	0	2800	0
STATE PLAN :	898		1200		2500		2800	
CSS/CASP :	0		0		0		0	
2205 TOTAL :	898	0	1200	0	2500	0	2800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	898	0	1200	0	2500	0	2800	0
STATE PLAN :	898		1200		2500		2800	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 001 Direction and Administration								
2220 60 001 98 Administration								
<u>A. STATE PLAN</u>								
2220 60 001 98 17 <u>ICAT</u>								
2220 60 001 98 17 01 Salaries	15714	0	15200	0	16500	0	17000	0
2220 60 001 98 17 Total :	15714	0	15200	0	16500	0	17000	0
TOTAL - A (STATE PLAN) :	15714	0	15200	0	16500	0	17000	0
2220 60 001 98 Total :	15714	0	15200	0	16500	0	17000	0
2220 60 001 Total :	15714	0	15200	0	16500	0	17000	0
STATE PLAN :	15714		15200		16500		17000	
CSS/CASP :	0		0		0		0	
2220 60 101 Advertising & Visual Publicity								
2220 60 101 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2220 60 101 21 04 <u>Visual Publicity</u>								
2220 60 101 21 04 26 Advertising & Publicity	9926	0	9000	0	9000	0	9000	0
2220 60 101 21 04 Total :	9926	0	9000	0	9000	0	9000	0
TOTAL - A (STATE PLAN) :	9926	0	9000	0	9000	0	9000	0
2220 60 101 21 Total :	9926	0	9000	0	9000	0	9000	0
2220 60 101 Total :	9926	0	9000	0	9000	0	9000	0
STATE PLAN :	9926		9000		9000		9000	
CSS/CASP :	0		0		0		0	
2220 60 102 Information Centres								
2220 60 102 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2220 60 102 21 06 <u>Information</u>								
2220 60 102 21 06 21 Supplies & Materials	499	0	500	0	500	0	500	0
2220 60 102 21 06 Total :	499	0	500	0	500	0	500	0
TOTAL - A (STATE PLAN) :	499	0	500	0	500	0	500	0
2220 60 102 21 Total :	499	0	500	0	500	0	500	0
2220 60 102 Total :	499	0	500	0	500	0	500	0
STATE PLAN :	499		500		500		500	
CSS/CASP :	0		0		0		0	
2220 60 103 Press Information Services								
2220 60 103 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2220 60 103 21 07 <u>Press Information</u>								
2220 60 103 21 07 21 Supplies & Materials	298	0	300	0	300	0	400	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220 60 103 21 07 47 Transfer of fund to TTAADC, PRI & ULB	2500		3000	0	3000	0	3600	0
2220 60 103 21 07 Total :	2798	0	3300	0	3300	0	4000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2798</i>	<i>0</i>	<i>3300</i>	<i>0</i>	<i>3300</i>	<i>0</i>	<i>4000</i>	<i>0</i>
2220 60 103 21 Total :	2798	0	3300	0	3300	0	4000	0
2220 60 103 Total :	2798	0	3300	0	3300	0	4000	0
STATE PLAN :	2798		3300		3300		4000	
CSS/CASP :	0		0		0		0	
2220 60 106 Field Publicity								
2220 60 106 21 Tourism & Publicity								
<i>A. STATE PLAN</i>								
2220 60 106 21 05 <i>Field Publicity</i>								
2220 60 106 21 05 18 Cost of fuel etc. and maintenance cost of vehicles	522	0	500	0	500	0	500	0
2220 60 106 21 05 Total :	522	0	500	0	500	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>522</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>
2220 60 106 21 Total :	522	0	500	0	500	0	500	0
2220 60 106 Total :	522	0	500	0	500	0	500	0
STATE PLAN :	522		500		500		500	
CSS/CASP :	0		0		0		0	
2220 60 107 Song and Drama Services								
2220 60 107 21 Tourism & Publicity								
<i>A. STATE PLAN</i>								
2220 60 107 21 08 <i>Culture</i>								
2220 60 107 21 08 20 Other Administrative Expenses	393	0	400	0	0	0	400	0
2220 60 107 21 08 21 Supplies & Materials	90	0	100	0	100	0	100	0
2220 60 107 21 08 Total :	483	0	500	0	100	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>483</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>500</i>	<i>0</i>
2220 60 107 21 Total :	483	0	500	0	100	0	500	0
2220 60 107 Total :	483	0	500	0	100	0	500	0
STATE PLAN :	483		500		100		500	
CSS/CASP :	0		0		0		0	
2220 60 110 Publications								
2220 60 110 21 Tourism & Publicity								
<i>A. STATE PLAN</i>								
2220 60 110 21 09 <i>Publication</i>								
2220 60 110 21 09 16 Publication	397	0	400	0	200	0	400	0
2220 60 110 21 09 Total :	397	0	400	0	200	0	400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>397</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>400</i>	<i>0</i>
2220 60 110 21 Total :	397	0	400	0	200	0	400	0
2220 60 110 Total :	397	0	400	0	200	0	400	0
STATE PLAN :	397		400		200		400	
CSS/CASP :	0		0		0		0	
2220 60 800 Other Expenditure								
2220 60 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2220 60 800 91 04 <i>Specila Central Assistance (SCA) Untied</i>								
2220 60 800 91 04 21 Supplies & Materials	0	0	0	0	311	0	0	0
2220 60 800 91 04 Total :	0	0	0	0	311	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>311</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220 60 800 91 Total :	0	0	0	0	311	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		311		0	
2220 60 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2220 60 800 95 01 <i>S.C.A.</i>								
2220 60 800 95 01 21 <i>Supplies & Materials</i>	0	0	0	0	0	0	0	0
2220 60 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2220 60 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2220 60 800 Total :	0	0	0	0	311	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		311		0	
2220 60 Total :	30339	0	29400	0	30411	0	31900	0
STATE PLAN :	30339		29400		30100		31900	
CSS/CASP :	0		0		311		0	
2220 TOTAL :	30339	0	29400	0	30411	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30339	0	29400	0	30411	0	31900	0
STATE PLAN :	30339		29400		30100		31900	
CSS/CASP :	0		0		311		0	
N.E.C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation								
3452 01 102 70 State Share								
<i>A. STATE PLAN</i>								
3452 01 102 70 17 <i>ICAT</i>								
3452 01 102 70 17 31 <i>Grant-in-Aid</i>	0	0	0	0	0	0	0	0
3452 01 102 70 17 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3452 01 102 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 88 C.S. Scheme - III								
3452 01 102 88 51 <i>Development of Rural Tourism Project at Vill.Klapania, Sonamura Division West Tripura District.</i>								
3452 01 102 88 51 31 <i>Grant-in-Aid</i>	0	0	0	0	0	0	0	0
3452 01 102 88 51 Total :	0	0	0	0	0	0	0	0
3452 01 102 88 58 <i>Development of Rural Tourism Project at Village Banabithi West Tripura District</i>								
3452 01 102 88 58 31 <i>Grant-in-Aid</i>	0	0	0	0	0	0	0	0
3452 01 102 88 58 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3452 01 102 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 89 C.S. Scheme - IV								
3452 01 102 89 04 <i>Rural Tourism Project at</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>Village Bagbari (Mohanpur)</i>								
<i>District Sadar</i>								
3452 01 102 89 04 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 102 89 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3452 01 102 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
<i>A. STATE PLAN</i>								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	0	0	0	0	0	0
3452 80 001 98 17 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3452 80 001 98 Total :	0	0	0	0	0	0	0	0
3452 80 001 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 800 Other Expenditure								
3452 80 800 21 Tourism & Publicity								
<i>A. STATE PLAN</i>								
3452 80 800 21 02 Tourist Transport Services								
3452 80 800 21 02 01 Salaries	0	0	0	0	0	0	0	0
3452 80 800 21 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3452 80 800 21 Total :	0	0	0	0	0	0	0	0
3452 80 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	31237	0	30600	0	32911	0	34700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31237	0	30600	0	32911	0	34700	0
STATE PLAN :	31237		30600		32600		34700	
CSS/CASP :	0		0		311		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS ART AND CULTURE								
4202 60 Others								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 60 101 Buildings								
4202 60 101 56 Non-Lapsable								
<i>A. STATE PLAN :</i>								
4202 60 101 56 38 <i>State Share of NLCPR</i>								
4202 60 101 56 38 53 Major Works	10405	0	0	0	0	0	0	0
4202 60 101 56 38 Total :	10405	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>10405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 60 101 56 Total :	10405	0	0	0	0	0	0	0
4202 60 101 Total :	10405	0	0	0	0	0	0	0
4202 60 Total :	10405	0	0	0	0	0	0	0
4202 TOTAL :	10405	0	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	10405	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	10405		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings								
4220 60 101 56 Non-Lapsable								
<i>A. STATE PLAN :</i>								
4220 60 101 56 38 <i>State Share of NLCPR</i>								
4220 60 101 56 38 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. C. SCHEMES</i>								
4220 60 101 56 70 <i>Nazarul Kala Kshetra (Phase-II) in Tripura</i>								
4220 60 101 56 70 53 Major Works	4000	0	0	0	0	0	0	0
4220 60 101 56 70 Total :	4000	0	0	0	0	0	0	0
4220 60 101 56 88 <i>Ravindra Convention Centre (Satabarshiki Bhawan)</i>								
4220 60 101 56 88 53 Major Works	12000	0	0	0	0	0	0	0
4220 60 101 56 88 Total :	12000	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>16000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220 60 101 56 Total :	16000	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	16000		0		0		0	
4220 60 101 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4220 60 101 75 01 <i>S.P.A.</i>								
4220 60 101 75 01 53 Major Works	12000	0	0	0	0	0	0	0
4220 60 101 75 01 Total :	12000	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>12000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220 60 101 75 Total :	12000	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	12000		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4220 60 101 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4220 60 101 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4220 60 101 90 03 53 Major Works	0	0	0	0	2633	0	0	0
4220 60 101 90 03 Total :	0	0	0	0	2633	0	0	0
4220 60 101 90 09 <i>State Share for Central Pool</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>of Resources for North East & Sikkim (NLCPR)</i>								
4220 60 101 90 09 53 Major Works			2000	0	0	0	2000	0
4220 60 101 90 09 Total :	0	0	2000	0	0	0	2000	0
TOTAL - A (STATE PLAN) :	0	0	2000	0	2633	0	2000	0
4220 60 101 90 Total :	0	0	2000	0	2633	0	2000	0
STATE PLAN :	0		2000		2633		2000	
CSS/CASP :	0		0		0		0	
4220 60 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4220 60 101 91 03 <i>Special Plan Assistance(SPA)</i>								
4220 60 101 91 03 53 Major Works			24000	0	12868	0	5000	0
4220 60 101 91 03 Total :	0	0	24000	0	12868	0	5000	0
4220 60 101 91 04 <i>Special Central Assistance</i>								
<i>(SCA) Untied</i>								
4220 60 101 91 04 53 Major Works	0	0	0	0	1200	0	10000	0
4220 60 101 91 04 Total :	0	0	0	0	1200	0	10000	0
TOTAL - B (CSS/CASP) :	0	0	24000	0	14068	0	15000	0
4220 60 101 91 Total :	0	0	24000	0	14068	0	15000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		24000		14068		15000	
4220 60 101 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4220 60 101 95 01 <i>S.C.A.</i>								
4220 60 101 95 01 53 Major Works	1930	0	0	0	0	0	0	0
4220 60 101 95 01 Total :	1930	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1930	0	0	0	0	0	0	0
4220 60 101 95 Total :	1930	0	0	0	0	0	0	0
STATE PLAN :	1930		0		0		0	
CSS/CASP :	0		0		0		0	
4220 60 101 Total :	29930	0	26000	0	16701	0	17000	0
STATE PLAN :	13930		2000		2633		2000	
CSS/CASP :	16000		24000		14068		15000	
4220 60 800 Other Expenditure								
4220 60 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4220 60 800 91 03 <i>Special Plan Assistance(SPA)</i>								
4220 60 800 91 03 53 Major Works	0	0	0	0	0	0	0	0
4220 60 800 91 03 Total :	0	0	0	0	0	0	0	0
4220 60 800 91 04 <i>Special Central Assistance</i>								
<i>(SCA) Untied</i>								
4220 60 800 91 04 53 Major Works	0	0	0	0	9920	0	0	0
4220 60 800 91 04 Total :	0	0	0	0	9920	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	9920	0	0	0
4220 60 800 91 Total :	0	0	0	0	9920	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9920		0	
4220 60 800 Total :	0	0	0	0	9920	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9920		0	
4220 60 Total :	29930	0	26000	0	26621	0	17000	0
STATE PLAN :	13930		2000		2633		2000	
CSS/CASP :	16000		24000		23988		15000	
4220 TOTAL :	29930	0	26000	0	26621	0	17000	0
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
VOTED :	29930	0	26000	0	26621	0	17000	0
STATE PLAN :	13930		2000		2633		2000	
CSS/CASP :	16000		24000		23988		15000	
N.E.C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 00 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4250 00 800 90 03 <u>State Share of Speical Plan Assistance(SPA)</u>								
4250 00 800 90 03 53 Major Works	0	0	0	0	620	0	0	0
4250 00 800 90 03 Total :	0	0	0	0	620	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	620	0	0	0
4250 00 800 90 Total :	0	0	0	0	620	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		0		0	
4250 00 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4250 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4250 00 800 91 03 53 Major Works	0	0	0	0	2480	0	0	0
4250 00 800 91 03 Total :	0	0	0	0	2480	0	0	0
4250 00 800 91 04 <u>Special Central Assistance (SCA) Untied</u>								
4250 00 800 91 04 53 Major Works	0	0	0	0	0	0	0	0
4250 00 800 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	2480	0	0	0
4250 00 800 91 Total :	0	0	0	0	2480	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		2480		0	
4250 00 800 Total :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		2480		0	
4250 TOTAL :	0	0	0	0	3100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		2480		0	
N.E.C. :	0		0		0		0	
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
5452 01 101 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
5452 01 101 21 11 <u>Infrastructural Facilities</u>								
5452 01 101 21 11 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 21 11 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5452 01 101 21 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 101 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
5452 01 101 75 01 <u>S.P.A.</u>								
5452 01 101 75 01 53 Major Works	18411	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 01 101 75 01 Total :	18411	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>18411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 75 Total :	18411	0	0	0	0	0	0	0
STATE PLAN :	18411		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 101 Total :	18411	0	0	0	0	0	0	0
STATE PLAN :	18411		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 190 Investment in Public Sector and Other Undertakings								
5452 01 190 23 Corporations/PSUs/Boards								
A. STATE PLAN								
5452 01 190 23 13 Tripura Tourism Development Corporation Ltd.								
5452 01 190 23 13 54 Investments	0	0	0	0	0	0	0	0
5452 01 190 23 13 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 190 23 Total :	0	0	0	0	0	0	0	0
5452 01 190 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 Total :	18411	0	0	0	0	0	0	0
STATE PLAN :	18411		0		0		0	
CSS/CASP :	0		0		0		0	
5452 TOTAL :	18411	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18411	0	0	0	0	0	0	0
STATE PLAN :	18411		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	58746	0	26000	0	29721	0	17000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58746	0	26000	0	29721	0	17000	0
STATE PLAN :	42746		2000		3253		2000	
CSS/CASP :	16000		24000		26468		15000	
N.E.C. :	0		0		0		0	
TOTAL - I.C.A.T. DEPARTMENT :	89983	0	56600	0	62632	0	51700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89983	0	56600	0	62632	0	51700	0
STATE PLAN :	73983		32600		35853		36700	
CSS/CASP :	16000		24000		26779		15000	
N.E.C. :	0		0		0		0	
FOOD AND CIVIL SUPPLIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs								
2059 60 053 79 Other Maintenance Expenditure								
A. STATE PLAN								
2059 60 053 79 01 Public Buildings								
2059 60 053 79 01 27 Minor Works	454	0	500	0	500	0	496	0
2059 60 053 79 01 Total :	454	0	500	0	500	0	496	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>454</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>496</i>	<i>0</i>
2059 60 053 79 Total :	454	0	500	0	500	0	496	0
2059 60 053 Total :	454	0	500	0	500	0	496	0
2059 60 Total :	454	0	500	0	500	0	496	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	454		500		500		496	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	454	0	500	0	500	0	496	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	500	0	500	0	496	0
STATE PLAN :	454		500		500		496	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration								
<u>A. STATE PLAN</u>								
3456 00 001 67 National Social Assistance Programme (NSAP)								
3456 00 001 67 02 Annapurna Scheme								
3456 00 001 67 02 31 Grant-in-Aid	4200	0	0	0	0	0	0	0
3456 00 001 67 02 Total :	4200	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4200	0	0	0	0	0	0	0
3456 00 001 67 Total :	4200	0	0	0	0	0	0	0
STATE PLAN :	4200		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
3456 00 001 91 Central Assistance to State Plan								
3456 00 001 91 21 National Social Assistance Programme (NSAP)								
3456 00 001 91 21 31 Grant-in-Aid			4050	0	4471	0	5406	0
3456 00 001 91 21 Total :	0	0	4050	0	4471	0	5406	0
TOTAL - B (CSS/CASP) :	0	0	4050	0	4471	0	5406	0
3456 00 001 91 Total :	0	0	4050	0	4471	0	5406	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		4050		4471		5406	
3456 00 001 98 Administration								
<u>A. STATE PLAN</u>								
3456 00 001 98 21 Food								
3456 00 001 98 21 12 Electricity Charges	220	0	220	0	274	0	304	0
3456 00 001 98 21 13 Office Expenses	493	0	360	0	322	0	535	0
3456 00 001 98 21 Total :	713	0	580	0	596	0	839	0
TOTAL - A (STATE PLAN) :	713	0	580	0	596	0	839	0
3456 00 001 98 Total :	713	0	580	0	596	0	839	0
STATE PLAN :	713		580		596		839	
CSS/CASP :	0		0		0		0	
3456 00 001 Total :	4913	0	4630	0	5067	0	6245	0
STATE PLAN :	4913		580		596		839	
CSS/CASP :	0		4050		4471		5406	
3456 00 104 Consumer Welfare Fund								
3456 00 104 05 Establishment								
<u>A. STATE PLAN</u>								
3456 00 104 05 77 Tripura State Commission and District Forums								
3456 00 104 05 77 01 Salaries	393	0	730	0	735	0	744	0
3456 00 104 05 77 12 Electricity Charges	40	0	40	0	0	0	0	0
3456 00 104 05 77 13 Office Expenses	285	0	150	0	150	0	0	0
3456 00 104 05 77 19 Hiring charges of private vehicles	0	0	64	0	48	0	100	0
3456 00 104 05 77 Total :	718	0	984	0	933	0	844	0
TOTAL - A (STATE PLAN) :	718	0	984	0	933	0	844	0
3456 00 104 05 Total :	718	0	984	0	933	0	844	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	718		984		933		844	
CSS/CASP :	0		0		0		0	
3456 00 104 70 State Share								
<i>A. STATE PLAN</i>								
3456 00 104 70 21 <i>Food</i>								
3456 00 104 70 21 31 Grant-in-Aid			31	0	1812	0	1209	0
3456 00 104 70 21 Total :	0	0	31	0	1812	0	1209	0
TOTAL - A (STATE PLAN) :	0	0	31	0	1812	0	1209	0
3456 00 104 70 Total :	0	0	31	0	1812	0	1209	0
STATE PLAN :	0		31		1812		1209	
CSS/CASP :	0		0		0		0	
3456 00 104 88 C.S. Schemes-III								
<i>B. CSS/CASP</i>								
3456 00 104 88 41 <i>Financial Assistance for Organising Seminars/ Workshops for Personal and Members of Fair Price Shop Level Vigilance Committees, Fair Price Shops Delears (Owners) and Inspecting Officials of the State Government related with Implementation of TPDS</i>								
3456 00 104 88 41 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3456 00 104 88 41 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3456 00 104 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3456 00 104 89 C.S. Schemes-IV								
<i>B. CSS/CASP</i>								
3456 00 104 89 25 <i>End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura</i>								
3456 00 104 89 25 01 Salaries	0	0	0	0	0	0	0	0
3456 00 104 89 25 12 Travel Expenses	0	0	0	0	0	0	0	0
3456 00 104 89 25 13 Office Expenses	0	0	0	0	1550	0	0	0
3456 00 104 89 25 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3456 00 104 89 25 21 Supplies & Materials	0	0	0	0	3100	0	0	0
3456 00 104 89 25 26 Advertising & Publicity	0	0	0	0	0	0	0	0
3456 00 104 89 25 27 Minor Works	0	0	0	0	0	0	0	0
3456 00 104 89 25 28 Professional Services	0	0	0	0	0	0	0	0
3456 00 104 89 25 30 Other Contractual Services	0	0	0	0	13472	0	0	0
3456 00 104 89 25 50 Other Charges	0	0	0	0	0	0	0	0
3456 00 104 89 25 Total :	0	0	0	0	18122	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	18122	0	0	0
3456 00 104 89 Total :	0	0	0	0	18122	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		18122		0	
3456 00 104 Total :	718	0	1015	0	20867	0	2053	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	718		1015		2745		2053	
CSS/CASP :	0		0		18122		0	
3456 00 800 Other Expenditure								
3456 00 800 70 State Share								
3456 00 800 70 21 <u>Food</u>								
3456 00 800 70 21 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3456 00 800 70 21 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3456 00 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
3456 00 800 88 C.S. Scheme - III								
3456 00 800 88 26 <u>Public-Cum-Awareness Campaign for TPDS Benefisheries</u>								
3456 00 800 88 26 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3456 00 800 88 26 Total :	0	0	0	0	0	0	0	0
3456 00 800 88 27 <u>Consumer Awareness Activities</u>								
3456 00 800 88 27 31 Grant-in-Aid	840	0	0	0	620	0	0	0
3456 00 800 88 27 Total :	840	0	0	0	620	0	0	0
TOTAL - B (CSS/CASP) :	840	0	0	0	620	0	0	0
3456 00 800 88 Total :	840	0	0	0	620	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	840		0		620		0	
3456 00 800 Total :	840	0	0	0	620	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	840		0		620		0	
3456 TOTAL :	6471	0	5645	0	26554	0	8298	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6471	0	5645	0	26554	0	8298	0
STATE PLAN :	5631		1595		3341		2892	
CSS/CASP :	840		4050		23213		5406	
N.E.C. :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of Weights and Measures								
3475 00 106 05 Other Maintenance Expenditure								
A. STATE PLAN								
3475 00 106 05 61 <u>Weights & Measures</u>								
3475 00 106 05 61 01 Salaries	0	0	465	0	505	0	558	0
3475 00 106 05 61 11 Travel Expenses	0	0	0	0	0	0	16	0
3475 00 106 05 61 12 Electricity Charges	0	0	0	0	5	0	6	0
3475 00 106 05 61 13 Office Expenses	0	0	0	0	54	0	62	0
3475 00 106 05 61 17 Purchase of Vehicle	0	0	0	0	600	0	0	0
3475 00 106 05 61 18 Cost of fuel etc and maintenance of	0	0	0	0	8	0	16	0
3475 00 106 05 61 27 Minor Works	0	0	100	0	31	0	47	0
3475 00 106 05 61 Total :	0	0	565	0	1203	0	705	0
TOTAL - A (STATE PLAN) :	0	0	565	0	1203	0	705	0
3475 00 106 05 Total :	0	0	565	0	1203	0	705	0
3475 00 106 Total :	0	0	565	0	1203	0	705	0
STATE PLAN :	0		565		1203		705	
CSS/CASP :	0		0		0		0	
3475 TOTAL :	0	0	565	0	1203	0	705	0
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED :	0	0	565	0	1203	0	705	0
STATE PLAN :	0		565		1203		705	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6925	0	6710	0	28257	0	9499	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6925	0	6710	0	28257	0	9499	0
STATE PLAN :	6085		2660		5044		4093	
CSS/CASP :	840		4050		23213		5406	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure								
4408 01 800 99 Others								
A. STATE PLAN								
4408 01 800 99 43 <u>Strengthening of Public Distribution System</u>								
4408 01 800 99 43 53 Major Works	1600	0	1300	0	1300	0	1705	0
4408 01 800 99 43 Total :	1600	0	1300	0	1300	0	1705	0
TOTAL - A (STATE PLAN) :	1600	0	1300	0	1300	0	1705	0
4408 01 800 99 Total :	1600	0	1300	0	1300	0	1705	0
4408 01 800 Total :	1600	0	1300	0	1300	0	1705	0
STATE PLAN :	1600		1300		1300		1705	
CSS/CASP :	0		0		0		0	
4408 01 Total :	1600	0	1300	0	1300	0	1705	0
STATE PLAN :	1600		1300		1300		1705	
CSS/CASP :	0		0		0		0	
4408 02 Storage and Warehousing								
4408 02 101 Rural Dodown Programmes								
4408 02 101 88 C. S. Schemes -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	0	0	0	0	0	0
4408 02 101 88 39 Total :	0	0	0	0	0	0	0	0
4408 02 101 88 50 <u>Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar</u>								
4408 02 101 88 50 53 Major Works	0	0	0	0	0	0	0	0
4408 02 101 88 50 Total :	0	0	0	0	0	0	0	0
4408 02 101 88 95 <u>Construction of 10,000 MT Capacity (5,000 MTX2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura</u>								
4408 02 101 88 95 53 Major Works	11000	0	0	0	3860	0	15500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 02 101 88 95 Total :	11000	0	0	0	3860	0	15500	0
4408 02 101 88 96 <i>Construction of storage godowns at 15 (Fifteen) locations in Tripura</i>								
4408 02 101 88 96 53 Major Works	6937	0	0	0	3500	0	0	0
4408 02 101 88 96 Total :	6937	0	0	0	3500	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>17937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7360</i>	<i>0</i>	<i>15500</i>	<i>0</i>
4408 02 101 88 Total :	17937	0	0	0	7360	0	15500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	17937		0		7360		15500	
<i>B. CSS/CASP</i>								
4408 02 101 91 Central Assistance to State Plan								
4408 02 101 91 04 <i>Special Central Assistance(SCA)-untied</i>								
4408 02 101 91 04 53 Major Works			31	0	0	0	31	0
4408 02 101 91 04 Total :	0	0	31	0	0	0	31	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>
4408 02 101 91 Total :	0	0	31	0	0	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		31		0		31	
4408 02 101 95 Special Central Assistance								
4408 02 101 95 01 <i>S.C.A.</i>								
4408 02 101 95 01 53 Major Works	40	0	0	0	0	0	0	0
4408 02 101 95 01 Total :	40	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4408 02 101 95 Total :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	
4408 02 101 Total :	17977	0	31	0	7360	0	15531	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	17937		31		7360		15531	
4408 02 800 Other Expenditure								
4408 02 800 56 Non-Lapsable								
<i>A. STATE PLAN</i>								
4408 02 800 56 38 <i>State Share</i>								
4408 02 800 56 38 53 Major Works	1259	0	0	0	0	0	0	0
4408 02 800 56 38 Total :	1259	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
4408 02 800 56 98 <i>Construction of Five Food Storage Godowns in Tripura</i>								
4408 02 800 56 98 53 Major Works	4000	0	0	0	0	0	0	0
4408 02 800 56 98 Total :	4000	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4408 02 800 56 Total :	5259	0	0	0	0	0	0	0
STATE PLAN :	1259		0		0		0	
CSS/CASP :	4000		0		0		0	
4408 02 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4408 02 800 90 09 <i>State Share for Central Pool of Resources for North East & Sikkim (NLCP)</i>								
4408 02 800 90 09 53 Major Works	0	0	0	0	585	0	0	0
4408 02 800 90 09 Total :	0	0	0	0	585	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	585	0	0	0
4408 02 800 90 Total :	0	0	0	0	585	0	0	0
STATE PLAN :	0		0		585		0	
CSS/CASP :	0		0		0		0	
4408 02 800 91 Central Assistance to State Plan B. CSS/CASP								
4408 02 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4408 02 800 91 09 53 Major Works			31	0	750	0	5269	0
4408 02 800 91 09 Total :	0	0	31	0	750	0	5269	0
TOTAL - B (CSS/CASP) :	0	0	31	0	750	0	5269	0
4408 02 800 91 Total :	0	0	31	0	750	0	5269	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		31		750		5269	
4408 02 800 Total :	5259	0	31	0	1335	0	5269	0
STATE PLAN :	1259		0		585		0	
CSS/CASP :	4000		31		750		5269	
4408 02 Total :	23236	0	62	0	8695	0	20800	0
STATE PLAN :	1299		0		585		0	
CSS/CASP :	21937		62		8110		20800	
4408 TOTAL :	24836	0	1362	0	9995	0	22505	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24836	0	1362	0	9995	0	22505	0
STATE PLAN :	2899		1300		1885		1705	
CSS/CASP :	21937		62		8110		20800	
N.E.C. :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES B. C. SCHEMES								
5475 00 102 Civil Supplies								
5475 00 102 86 C.S. Schemes - I								
5475 00 102 86 43 <u>District Fora</u>								
5475 00 102 86 43 53 Major Works	0	0	0	0	5926	0	0	0
5475 00 102 86 43 Total :	0	0	0	0	5926	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	5926	0	0	0
5475 00 102 86 Total :	0	0	0	0	5926	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5926		0	
5475 00 102 Total :	0	0	0	0	5926	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5926		0	
B. C. SCHEMES								
5475 00 800 Other Expenditure								
5475 00 800 89 C. S. Schemes-IV								
5475 00 800 89 02 <u>Strengthening of Weights and Measures Uts in theCountry</u>								
5475 00 800 89 02 53 Major Works	4870	0	0	0	2693	0	0	0
5475 00 800 89 02 Total :	4870	0	0	0	2693	0	0	0
5475 00 800 89 25 <u>End-to-end Computerisation of Targeted Public Distribution</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>System (TPDS) Operations in the State of Tripura</i>								
5475 00 800 89 25 53 Major Works	0	0	0	0	0	0	0	0
5475 00 800 89 25 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4870	0	0	0	2693	0	0	0
5475 00 800 89 Total :	4870	0	0	0	2693	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4870		0		2693		0	
5475 00 800 Total :	4870	0	0	0	2693	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4870		0		2693		0	
5475 TOTAL :	4870	0	0	0	8619	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4870	0	0	0	8619	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4870		0		8619		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	29706	0	1362	0	18614	0	22505	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29706	0	1362	0	18614	0	22505	0
STATE PLAN :	2899		1300		1885		1705	
CSS/CASP :	26807		62		16729		20800	
N.E.C. :	0		0		0		0	
TOTAL - FOOD DEPARTMENT :	36631	0	8072	0	46871	0	32004	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36631	0	8072	0	46871	0	32004	0
STATE PLAN :	8984		3960		6929		5798	
CSS/CASP :	27647		4112		39942		26206	
N.E.C. :	0		0		0		0	
PANCHAYATI RAJ DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration								
2515 00 001 30 Rural Development								
<i>A. STATE PLAN</i>								
2515 00 001 30 03 <i>Expenditure on Community Development</i>								
2515 00 001 30 03 11 Travel Expenses	520	0	0	0	0	0	0	0
2515 00 001 30 03 12 Electricity Charges	29	0	0	0	0	0	0	0
2515 00 001 30 03 13 Office Expenses	2499	0	0	0	0	0	0	0
2515 00 001 30 03 19 Hiring charges of private vehicles	594	0	0	0	0	0	0	0
2515 00 001 30 03 20 Other Administrative Expenses	80	0	0	0	0	0	0	0
2515 00 001 30 03 21 Supplies & Materials	2259	0	0	0	0	0	0	0
2515 00 001 30 03 Total :	5981	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5981	0	0	0	0	0	0	0
2515 00 001 30 Total :	5981	0	0	0	0	0	0	0
STATE PLAN :	5981		0		0		0	
CSS/CASP :	0		0		0		0	
2515 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2515 00 001 98 23 <i>Panchayat</i>								
2515 00 001 98 23 01 Salaries	0	0	119936	0	119936	0	155916	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 001 98 23 11 Travel Expenses	215	0	496	0	496	0	550	0
2515 00 001 98 23 12 Electricity Charges	154	0	186	0	217	0	248	0
2515 00 001 98 23 13 Office Expenses	281	0	248	0	248	0	350	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	107	0	119	0	119	0	200	0
2515 00 001 98 23 19 Hiring charges of private vehicles	31	0	59	0	59	0	80	0
2515 00 001 98 23 20 Other Administrative Expenses	157	0	209	0	209	0	240	0
2515 00 001 98 23 21 Supplies & Materials	70	0	93	0	93	0	100	0
2515 00 001 98 23 27 Minor Works	23	0	16	0	16	0	30	0
2515 00 001 98 23 Total :	1038	0	121362	0	121393	0	157714	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1038</i>	<i>0</i>	<i>121362</i>	<i>0</i>	<i>121393</i>	<i>0</i>	<i>157714</i>	<i>0</i>
2515 00 001 98 Total :	1038	0	121362	0	121393	0	157714	0
<i>STATE PLAN :</i>	<i>1038</i>		<i>121362</i>		<i>121393</i>		<i>157714</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 Total :	7019	0	121362	0	121393	0	157714	0
<i>STATE PLAN :</i>	<i>7019</i>		<i>121362</i>		<i>121393</i>		<i>157714</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 003 Training <i>A. STATE PLAN</i>								
2515 00 003 03 Research & Training								
2515 00 003 03 14 <i>Trainig of Workers</i>								
2515 00 003 03 14 11 Travel Expenses	16	0	31	0	31	0	31	0
2515 00 003 03 14 20 Other Administrative Expenses	72	0	93	0	93	0	155	0
2515 00 003 03 14 Total :	88	0	124	0	124	0	186	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>88</i>	<i>0</i>	<i>124</i>	<i>0</i>	<i>124</i>	<i>0</i>	<i>186</i>	<i>0</i>
2515 00 003 03 Total :	88	0	124	0	124	0	186	0
<i>STATE PLAN :</i>	<i>88</i>		<i>124</i>		<i>124</i>		<i>186</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 003 Total :	88	0	124	0	124	0	186	0
<i>STATE PLAN :</i>	<i>88</i>		<i>124</i>		<i>124</i>		<i>186</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 101 Panachayati Raj 2515 00 101 70 State Share								
2515 00 101 70 23 <i>Panchayat</i>								
2515 00 101 70 23 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 70 23 Total :	0	0	0	0	0	0	0	0
2515 00 101 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
2515 00 101 88 C. S. Schemes-III								
2515 00 101 88 07 <i>Rastriya Gram Swaraj Yojana</i>								
2515 00 101 88 07 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 88 07 Total :	0	0	0	0	0	0	0	0
<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>
2515 00 101 88 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2515 00 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2515 00 101 90 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
2515 00 101 90 18 31 Grant-in-Aid			17494	0	3134	0	33540	0
2515 00 101 90 18 Total :	0	0	17494	0	3134	0	33540	0
2515 00 101 90 Total :	0	0	17494	0	3134	0	33540	0
STATE PLAN :	0		17494		3134		33540	
CSS/CASP :	0		0		0		0	
2515 00 101 91 Central Assistance for State Plan								
B. CSS/CASP								
2515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>								
2515 00 101 91 15 31 Grant-in-Aid			5400	0	10000	0	5400	0
2515 00 101 91 15 Total :	0	0	5400	0	10000	0	5400	0
2515 00 101 91 16 <u>Backward Region Grant Fund (BRGF) (ii) State Component</u>								
2515 00 101 91 16 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 101 91 16 Total :	0	0	0	0	0	0	0	0
2515 00 101 91 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)</u>								
2515 00 101 91 18 31 Grant-in-Aid			156829	0	32615	0	278410	0
2515 00 101 91 18 Total :	0	0	156829	0	32615	0	278410	0
2515 00 101 91 64 <u>Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>								
2515 00 101 91 64 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 101 91 64 Total :	0	0	0	0	0	0	0	0
TOTAL -B (B. CSS/CASP) :	0	0	162229	0	42615	0	283810	0
2515 00 101 91 Total :	0	0	162229	0	42615	0	283810	0
STATE PLAN :	0		0		0		0	
B. CSS/CASP :	0		162229		42615		283810	
2515 00 101 99 Others								
A. STATE PLAN								
2515 00 101 99 54 <u>Panchayat Development Fund</u>								
2515 00 101 99 54 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 101 99 54 Total :	0	0	0	0	0	0	0	0
2515 00 101 99 70 <u>Backward Regions Grant Fund (BRGF)</u>								
2515 00 101 99 70 11 Travel Expenses	0	0	0	0	0	0	0	0
2515 00 101 99 70 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 99 70 21 Supplies & Materials	0	0	0	0	0	0	0	0
2515 00 101 99 70 31 Grant-in-Aid	3800	0	0	0	0	0	0	0
2515 00 101 99 70 Total :	3800	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3800	0	0	0	0	0	0	0
2515 00 101 99 Total :	3800	0	0	0	0	0	0	0
STATE PLAN :	3800		0		0		0	
CSS/CASP :	0		0		0		0	
2515 00 101 Total :	3800	0	179723	0	45749	0	317350	0
STATE PLAN :	3800		17494		3134		33540	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	0		162229		42615		283810	
2515 00 800 Other Expenditure								
2515 00 800 43 Finance Commission								
<i>A. STATE PLAN</i>								
2515 00 800 43 40 <i>Incentivizing People below the poverty line to register for Unique Indetification (UID)</i>								
2515 00 800 43 40 31 Grant-in-Aid			6200	0	0	0	0	0
2515 00 800 43 40 Total :	0	0	6200	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	6200	0	0	0	0	0
2515 00 800 43 Total :	0	0	6200	0	0	0	0	0
<i>STATE PLAN :</i>	0		6200		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2515 00 800 Total :	0	0	6200	0	0	0	0	0
<i>STATE PLAN :</i>	0		6200		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2515 TOTAL :	10907	0	307409	0	167266	0	475250	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	10907	0	307409	0	167266	0	475250	0
<i>STATE PLAN :</i>	10907		145180		124651		191440	
<i>CSS/CASP :</i>	0		162229		42615		283810	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	10907	0	307409	0	167266	0	475250	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	10907	0	307409	0	167266	0	475250	0
<i>STATE PLAN :</i>	10907		145180		124651		191440	
<i>CSS/CASP :</i>	0		162229		42615		283810	
<i>N.E.C. :</i>	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panachayati Raj								
4515 00 101 70 State Share								
<i>A. STATE PLAN</i>								
4515 00 101 70 23 Panchayat								
4515 00 101 70 23 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 70 23 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4515 00 101 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4515 00 101 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4515 00 101 75 01 S.P.A.								
4515 00 101 75 23 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 75 23 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4515 00 101 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4515 00 101 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4515 00 101 90 03 <i>State Share of Special Plan</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>Assistance (SPA)</u>										
4515	00	101 90 03	53	Major Works	0	0	0	0	620	0
4515	00	101 90 03	Total :		0	0	0	0	620	0
4515 00 101 90 04 <u>State Share of Special Plan Assistance (SPA)-untied</u>										
4515	00	101 90 04	53	Major Works	0	0	0	0	0	0
4515	00	101 90 04	Total :		0	0	0	0	0	0
4515 00 101 90 15 <u>State Share of Backward Region Grant Fund (BRGF) (i) District Component</u>										
4515	00	101 90 15	53	Major Works	0	0	0	0	0	0
4515	00	101 90 15	Total :		0	0	0	0	0	0
4515 00 101 90 16 <u>State Share of Backward Region Grant Fund (BRGF) (ii) State Component</u>										
4515	00	101 90 16	53	Major Works	0	0	0	0	0	0
4515	00	101 90 16	Total :		0	0	0	0	0	0
4515 00 101 90 18 <u>State Share of Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)</u>										
4515	00	101 90 18	53	Major Works	0	4092	0	0	13750	0
4515	00	101 90 18	Total :		0	4092	0	0	13750	0
<i>TOTAL - A (STATE PLAN) :</i>					<i>0</i>	<i>4092</i>	<i>0</i>	<i>0</i>	<i>14370</i>	<i>0</i>
4515	00	101 90	Total :		0	4092	0	0	14370	0
STATE PLAN :					0	4092	0	0	14370	0
CSS/CASP :					0	0	0	0	0	0
4515 00 101 91 Central Assistance to State Plan										
<i>B. CSS/ CASP</i>										
4515 00 101 91 03 <u>Speical Plan Assistance (SPA)</u>										
4515	00	101 91 03	53	Major Works	0	0	0	0	0	0
4515	00	101 91 03	Total :		0	0	0	0	0	0
4515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>										
4515	00	101 91 15	53	Major Works	0	87130	0	83860	0	83862
4515	00	101 91 15	Total :		0	87130	0	83860	0	83862
4515 00 101 91 16 <u>Backward Region Grant Fund (BRGF) (ii) State Component</u>										
4515	00	101 91 16	53	Major Works	0	0	0	0	0	0
4515	00	101 91 16	Total :		0	0	0	0	0	0
4515 00 101 91 18 <u>Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>										
4515	00	101 91 18	57	Grants for Creation of Capital Assets	0	36828	0	9430	0	119320
4515	00	101 91 18	Total :		0	36828	0	9430	0	119320
<i>TOTAL - B (CSS/CASP) :</i>					<i>0</i>	<i>123958</i>	<i>0</i>	<i>93290</i>	<i>0</i>	<i>203182</i>
4515	00	101 91	Total :		0	123958	0	93290	0	203182
STATE PLAN :					0	0	0	0	0	0
CSS/CASP :					0	123958	0	93290	0	203182
4515 00 101 98 Administration										
<u>A. STATE PLAN</u>										
4515 00 101 98 23 <u>Panchayat</u>										
4515	00	101 98 23	53	Major Works	0	3100	0	3100	0	3100
4515	00	101 98 23	58	Purchase/Acquisiton of Land	0	310	0	310	0	310

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 101 98 23 Total :	0	0	3410	0	3410	0	3410	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3410</i>	<i>0</i>	<i>3410</i>	<i>0</i>	<i>3410</i>	<i>0</i>
4515 00 101 98 Total :	0	0	3410	0	3410	0	3410	0
STATE PLAN :	0		3410		3410		3410	
CSS/CASP :	0		0		0		0	
4515 00 101 99 Others								
<i>A. STATE PLAN</i>								
4515 00 101 99 70 Backward Regions Grant Fund (BRGF)								
4515 00 101 99 70 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4515 00 101 99 70 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 99 70 57 Grants for Creation of Capital Assets	70500	0	0	0	0	0	0	0
4515 00 101 99 70 Total :	70500	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>70500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 101 99 Total :	70500	0	0	0	0	0	0	0
STATE PLAN :	70500		0		0		0	
CSS/CASP :	0		0		0		0	
4515 00 101 Total :	70500	0	131460	0	96700	0	220962	0
STATE PLAN :	70500		7502		3410		17780	
CSS/CASP :	0		123958		93290		203182	
4515 00 103 Rural Development								
4515 00 103 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4515 00 103 75 01 SPA								
4515 00 103 75 01 53 Major Works	7749	0	0	0	0	0	0	0
4515 00 103 75 01 Total :	7749	0	0	0	0	0	0	0
4515 00 103 75 Total :	7749	0	0	0	0	0	0	0
4515 00 103 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4515 00 103 95 01 SCA								
4515 00 103 95 01 53 Major Works	1500	0	0	0	0	0	0	0
4515 00 103 95 01 Total :	1500	0	0	0	0	0	0	0
4515 00 103 95 Total :	1500	0	131460	0	96700	0	220962	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9249</i>	<i>0</i>	<i>131460</i>	<i>0</i>	<i>96700</i>	<i>0</i>	<i>220962</i>	<i>0</i>
4515 00 103 Total :	9249	0	131460	0	96700	0	220962	0
STATE PLAN :	9249		131460		96700		220962	
CSS/CASP :	0		0		0		0	
4515 TOTAL :	79749	0	131460	0	96700	0	220962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79749	0	131460	0	96700	0	220962	0
STATE PLAN :	79749		7502		3410		17780	
CSS/CASP :	0		123958		93290		203182	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	79749	0	131460	0	96700	0	220962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79749	0	131460	0	96700	0	220962	0
STATE PLAN :	79749		7502		3410		17780	
CSS/CASP :	0		123958		93290		203182	
N.E.C. :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	90656	0	438869	0	263966	0	696212	0
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED :	90656	0	438869	0	263966	0	696212	0
STATE PLAN :	90656		152682		128061		209220	
CSS/CASP :	0		286187		135905		486992	
N.E.C. :	0		0		0		0	
INDUSTRIES & COMMERCE DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftman and Supervisors								
<u>A. STATE PLAN</u>								
2230 03 003 05 Establishment								
2230 03 003 05 29 Industries Training Institute								
2230 03 003 05 29 11 Travel Expenses	43	0	0	0	10	0	0	0
2230 03 003 05 29 13 Office Expenses	425	0	0	0	98	0	500	0
2230 03 003 05 29 18 Cost of fuel etc. and maintenance cost of vehicles	656	0	0	0	30	0	500	0
2230 03 003 05 29 20 Other Administrative Expenses	108	0	0	0	75	0	300	0
2230 03 003 05 29 21 Supplies & Materials	484	0	0	0	30	0	500	0
2230 03 003 05 29 28 Professional Services	6000	0	6000	0	6000	0	0	0
2230 03 003 05 29 31 Grant-in-Aid	5000	0	5000	0	5000	0	0	0
2230 03 003 05 29 36 Scholarship / Stipend	1457	0	2000	0	2000	0	2000	0
2230 03 003 05 29 52 Machinery & Equipmen	14999	0	10000	0	10000	0	0	0
2230 03 003 05 29 Total :	29172	0	23000	0	23243	0	3800	0
TOTAL - A (STATE PLAN) :	29172	0	23000	0	23243	0	3800	0
2230 03 003 05 Total :	29172	0	23000	0	23243	0	3800	0
STATE PLAN :	29172		23000		23243		3800	
CSS/CASP :	0		0		0		0	
2230 03 003 Total :	29172	0	23000	0	23243	0	3800	0
STATE PLAN :	29172		23000		23243		3800	
CSS/CASP :	0		0		0		0	
2230 03 Total :	29172	0	23000	0	23243	0	3800	0
STATE PLAN :	29172		23000		23243		3800	
CSS/CASP :	0		0		0		0	
2230 TOTAL :	29172	0	23000	0	23243	0	3800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29172	0	23000	0	23243	0	3800	0
STATE PLAN :	29172		23000		23243		3800	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure								
2407 01 800 40 Forestry								
<u>A. STATE PLAN</u>								
2407 01 800 40 21 Plantation for Industrial and Commercial Uses								
2407 01 800 40 21 31 Grant-in-Aid	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2407 01 800 40 21 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2407 01 800 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
A. STATE PLAN								
2851 00 001 98 24 Industries & Commerce								
2851 00 001 98 24 11 Travel Expenses	20	0	50	0	30	0	100	0
2851 00 001 98 24 13 Office Expenses	241	0	284	0	274	0	400	0
2851 00 001 98 24 18 Cost of fuel etc. and maintenance cost of vehicles	459	0	100	0	34	0	400	0
2851 00 001 98 24 19 Hiring charges of private vehicles	100	0	0	0	0	0	0	0
2851 00 001 98 24 20 Other Administrative Expenses	39	0	100	0	74	0	500	0
2851 00 001 98 24 21 Supplies & Materials	0	0	0	0	0	0	0	0
2851 00 001 98 24 28 Professional Services	0	0	0	0	0	0	0	0
2851 00 001 98 24 Total :	859	0	534	0	412	0	1400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>859</i>	<i>0</i>	<i>534</i>	<i>0</i>	<i>412</i>	<i>0</i>	<i>1400</i>	<i>0</i>
2851 00 001 98 Total :	859	0	534	0	412	0	1400	0
STATE PLAN :	859		534		412		1400	
CSS/CASP :	0		0		0		0	
2851 00 001 Total :	859	0	534	0	412	0	1400	0
STATE PLAN :	859		534		412		1400	
CSS/CASP :	0		0		0		0	
2851 00 102 Small Scale Industries								
2851 00 102 29 Industries Development								
A. STATE PLAN								
2851 00 102 29 14 Operation and Maintenance								
2851 00 102 29 14 13 Office Expenses	15	0	0	0	0	0	0	0
2851 00 102 29 14 20 Other Administrative Expenses	10	0	0	0	0	0	0	0
2851 00 102 29 14 21 Supplies & Materials	5	0	0	0	0	0	0	0
2851 00 102 29 14 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851 00 102 29 14 Total :	30	0	0	0	0	0	0	0
2851 00 102 29 16 Small Industries								
2851 00 102 29 16 03 Overtime Allowance	0	0	0	0	0	0	50	0
2851 00 102 29 16 11 Travel Expenses	0	0	0	0	0	0	50	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head								Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16			
								Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000-00-000-00-00-00)																	
2851	00	102	29	16	13	Office Expenses	0	0	15	0	0	0	100	0			
2851	00	102	29	16	16	Publication	0	0	0	0	0	0	0	0			
2851	00	102	29	16	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	100	0			
2851	00	102	29	16	19	Hiring charges of private vehicles	0	0	10	0	0	0	0	0			
2851	00	102	29	16	20	Other Administrative Expenses	0	0	5	0	0	0	100	0			
2851	00	102	29	16	21	Supplies & Materials	0	0	0	0	0	0	0	0			
2851	00	102	29	16	26	Advertising & Publicity	0	0	0	0	0	0	0	0			
2851	00	102	29	16	28	Professional Services	0	0	0	0	0	0	0	0			
2851	00	102	29	16	31	Grant-in-Aid	18749	0	20000	0	20000	0	0	0			
2851	00	102	29	16	Total :		18749	0	20030	0	20000	0	400	0			
<i>TOTAL - A (STATE PLAN) :</i>								<i>18779</i>	<i>0</i>	<i>20030</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>400</i>	<i>0</i>		
2851	00	102	29	Total :			18779	0	20030	0	20000	0	400	0			
<i>STATE PLAN :</i>								<i>18779</i>		<i>20030</i>		<i>20000</i>		<i>400</i>			
<i>CSS/CASP :</i>								<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
2851	00	102	Total :				18779	0	20030	0	20000	0	400	0			
<i>STATE PLAN :</i>								<i>18779</i>		<i>20030</i>		<i>20000</i>		<i>400</i>			
<i>CSS/CASP :</i>								<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
2851	00	105	Khadhi & Village Industries														
2851	00	105	29	Industries Development													
<i>A. STATE PLAN</i>																	
2851	00	105	29	15	<i>Khadi Development</i>												
2851	00	105	29	15	31	Grant-in-Aid	13500	0	15000	0	15000	0	18000	0			
2851	00	105	29	15	Total :		13500	0	15000	0	15000	0	18000	0			
<i>TOTAL - A (STATE PLAN) :</i>								<i>13500</i>	<i>0</i>	<i>15000</i>	<i>0</i>	<i>15000</i>	<i>0</i>	<i>18000</i>	<i>0</i>		
2851	00	105	29	Total :			13500	0	15000	0	15000	0	18000	0			
<i>STATE PLAN :</i>								<i>13500</i>		<i>15000</i>		<i>15000</i>		<i>18000</i>			
<i>CSS/CASP :</i>								<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
2851	00	105	Total :				13500	0	15000	0	15000	0	18000	0			
<i>STATE PLAN :</i>								<i>13500</i>		<i>15000</i>		<i>15000</i>		<i>18000</i>			
<i>CSS/CASP :</i>								<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
2851	00	800	Other Expenditure														
2851	00	800	29	Industries Development													
<i>A. STATE PLAN</i>																	
2851	00	800	29	12	<i>District Industries Centre</i>												
2851	00	800	29	12	11	Travel Expenses	5	0	0	0	0	0	100	0			
2851	00	800	29	12	13	Office Expenses	0	0	0	0	0	0	100	0			
2851	00	800	29	12	17	Purchase of Vehicles	230	0	0	0	0	0	0	0			
2851	00	800	29	12	18	Cost of fuel etc. and maintenance cost of vehicles	155	0	0	0	0	0	50	0			
2851	00	800	29	12	19	Hiring charges of private vehicles	0	0	0	0	0	0	50	0			
2851	00	800	29	12	20	Other Administrative Expenses	199	0	90	0	0	0	100	0			
2851	00	800	29	12	27	Minor Works	883	0	1500	0	1500	0	0	0			
2851	00	800	29	12	Total :		1472	0	1590	0	1500	0	400	0			
<i>TOTAL - A (STATE PLAN) :</i>								<i>1472</i>	<i>0</i>	<i>1590</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>400</i>	<i>0</i>		
2851	00	800	29	Total :			1472	0	1590	0	1500	0	400	0			

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	1472		1590		1500		400	
CSS/CASP :	0		0		0		0	
2851 00 800 Total :	1472	0	1590	0	1500	0	400	0
STATE PLAN :	1472		1590		1500		400	
CSS/CASP :	0		0		0		0	
2851 TOTAL :	34610	0	37154	0	36912	0	20200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34610	0	37154	0	36912	0	20200	0
STATE PLAN :	34610		37154		36912		20200	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2875 60 800 29 Industries Development								
2875 60 800 29 20 <i>Bamboo Project</i>								
2875 60 800 29 20 31 Grant-in-Aid	4000	0	4500	0	4500	0	4500	0
2875 60 800 29 20 Total :	4000	0	4500	0	4500	0	4500	0
2875 60 800 29 21 <i>Swavalamban</i>								
2875 60 800 29 21 31 Grant-in-Aid	32500	0	32000	0	32000	0	46000	0
2875 60 800 29 21 Total :	32500	0	32000	0	32000	0	46000	0
TOTAL - A (STATE PLAN) :	36500	0	36500	0	36500	0	50500	0
2875 60 800 29 Total :	36500	0	36500	0	36500	0	50500	0
STATE PLAN :	36500		36500		36500		50500	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
2875 60 800 75 Special Plan Assistance								
2875 60 800 75 01 <i>S.P.A.</i>								
2875 60 800 75 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2875 60 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2875 60 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
2875 60 800 90 State Share for Central Assistance to State Plan								
2875 60 800 90 03 <i>State Share of Special Plan Assisntace (SPA)</i>								
2875 60 800 90 03 31 Grant-in-Aid	0	0	0	0	0	0	3100	0
2875 60 800 90 03 53 Major Works	0	0	2000	0	0	0	0	0
2875 60 800 90 03 Total :	0	0	2000	0	0	0	3100	0
TOTAL - A (STATE PLAN) :	0	0	2000	0	0	0	3100	0
2875 60 800 90 Total :	0	0	2000	0	0	0	3100	0
STATE PLAN :	0		2000		0		3100	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
2875 60 800 91 Central Assistance to State Plan								
2875 60 800 91 56 <i>Skill Development Mission</i>								
2875 60 800 91 56 31 Grant-in-Aid	0	0	0	0	3048	0	4800	0
2875 60 800 91 56 Total :	0	0	0	0	3048	0	4800	0
TOTAL - B (CSS/CASP) :	0	0	0	0	3048	0	4800	0
2875 60 800 91 Total :	0	0	0	0	3048	0	4800	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		3048		4800	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2875 60 800 Total :	36500	0	38500	0	39548	0	58400	0
STATE PLAN :	36500		38500		36500		53600	
CSS/CASP :	0		0		3048		4800	
2875 60 Total :	36500	0	38500	0	39548	0	58400	0
STATE PLAN :	36500		38500		36500		53600	
CSS/CASP :	0		0		3048		4800	
2875 TOTAL :	36500	0	38500	0	39548	0	58400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36500	0	38500	0	39548	0	58400	0
STATE PLAN :	36500		38500		36500		53600	
CSS/CASP :	0		0		3048		4800	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	100282	0	98654	0	99703	0	82400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100282	0	98654	0	99703	0	82400	0
STATE PLAN :	100282		98654		96655		77600	
CSS/CASP :	0		0		3048		4800	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. STATE PLAN								
4070 00 800 29 Industries Development								
4070 00 800 29 24 Acquisition of Land								
4070 00 800 29 24 53 Major Works	0	0	0	0	0	0	21200	0
4070 00 800 29 24 Total :	0	0	0	0	0	0	21200	0
4070 00 800 29 26 Land Development								
4070 00 800 29 26 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 29 26 Total :	0	0	0	0	0	0	0	0
4070 00 800 29 Total :	0	0	0	0	0	0	21200	0
4070 00 800 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4070 00 800 70 24 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4070 00 800 70 24 53 Major Works	0	0	0	0	9660	0	10700	0
4070 00 800 70 24 Total :	0	0	0	0	9660	0	10700	0
4070 00 800 70 Total :	0	0	0	0	9660	0	10700	0
4070 00 800 95 Special Plan Assistance								
4070 00 800 95 01 S.P.A.								
4070 00 800 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	9660	0	31900	0
4070 00 800 Total :	0	0	0	0	9660	0	31900	0
STATE PLAN :	0		0		9660		31900	
CSS/CASP :	0		0		0		0	
4070 TOTAL :	0	0	0	0	9660	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9660	0	31900	0
STATE PLAN :	0		0		9660		31900	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 02 103 Technical Schools								
4202 02 103 05 Establishment								
4202 02 103 05 29 <u>Industrial Training Institute Project</u>								
4202 02 103 05 29 52 Machinery & Equipmen	0	0	0	0	0	0	10000	0
4202 02 103 05 29 Total :	0	0	0	0	0	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>
4202 02 103 05 Total :	0	0	0	0	0	0	10000	0
4202 02 103 Total :	0	0	0	0	0	0	10000	0
4202 02 Total :	0	0	0	0	0	0	10000	0
4202 TOTAL :	0	0	0	0	0	0	10000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS								
4552 60 Other Industries								
4552 60 800 Others Expenditure								
<i>A. STATE PLAN</i>								
4552 60 800 90 State Share for Central Assistance to State Plan								
4552 60 800 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 60 800 90 08 57 Grants for Creation of Capital Assets	0	0	0	0	967	0	0	0
4552 60 800 90 08 Total :	0	0	0	0	967	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>967</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 60 800 90 Total :	0	0	0	0	967	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>967</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
4552 60 800 91 Central Assistance to State Plan								
4552 60 800 91 08 <u>North Eastern Council (NEC)</u>								
4552 60 800 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	10116	0	0	0
4552 60 800 91 08 Total :	0	0	0	0	10116	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10116</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 60 800 91 Total :	0	0	0	0	10116	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>10116</i>		<i>0</i>	
4552 60 800 Total :	0	0	0	0	11083	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>967</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>10116</i>		<i>0</i>	
4552 60 Total :	0	0	0	0	11083	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>967</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>10116</i>		<i>0</i>	
4552 TOTAL :	0	0	0	0	11083	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11083</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>967</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>10116</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute								
<u>A. STATE PLAN</u>								
4860 60 217 23 Corporations/PSUs/Boards								
4860 60 217 23 04 <u>Tripura Jute Mills Ltd.</u>								
4860 60 217 23 04 54 Investment	66500	0	80000	0	80000	0	88000	0
4860 60 217 23 04 Total :	66500	0	80000	0	80000	0	88000	0
TOTAL - A (STATE PLAN) :	66500	0	80000	0	80000	0	88000	0
4860 60 217 23 Total :	66500	0	80000	0	80000	0	88000	0
STATE PLAN :	66500		80000		80000		88000	
CSS/CASP :	0		0		0		0	
4860 60 217 Total :	66500	0	80000	0	80000	0	88000	0
STATE PLAN :	66500		80000		80000		88000	
CSS/CASP :	0		0		0		0	
4860 60 600 Others								
<u>A. STATE PLAN</u>								
4860 60 600 23 Corporations/PSUs/Boards								
4860 60 600 23 07 <u>Tripura Tea Development Corporation</u>								
4860 60 600 23 07 54 Investment	9000	0	10000	0	10000	0	12000	0
4860 60 600 23 07 Total :	9000	0	10000	0	10000	0	12000	0
TOTAL - A (STATE PLAN) :	9000	0	10000	0	10000	0	12000	0
4860 60 600 23 Total :	9000	0	10000	0	10000	0	12000	0
STATE PLAN :	9000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
4860 60 600 Total :	9000	0	10000	0	10000	0	12000	0
STATE PLAN :	9000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
4860 60 Total :	75500	0	90000	0	90000	0	100000	0
STATE PLAN :	75500		90000		90000		100000	
CSS/CASP :	0		0		0		0	
4860 TOTAL :	75500	0	90000	0	90000	0	100000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75500	0	90000	0	90000	0	100000	0
STATE PLAN :	75500		90000		90000		100000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments								
<u>A. STATE PLAN</u>								
4875 60 800 75 Special Plan Assistance								
4875 60 800 75 01 <u>S.P.A.</u>								
4875 60 800 75 01 53 Major Works	54000	0	0	0	0	0	0	0
4875 60 800 75 01 Total :	54000	0	0	0	0	0	0	0
4875 60 800 75 02 <u>State Share of S.P.A.</u>								
4875 60 800 75 02 53 Major Works	12000	0	0	0	0	0	0	0
4875 60 800 75 02 Total :	12000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	66000	0	0	0	0	0	0	0
4875 60 800 75 Total :	66000	0	0	0	0	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875 60 800 91 Central Assistance to State Plan								
<i>B. CSS/ CASP</i>								
4875 60 800 91 03 <i>Special Plan Assistance(SPA)</i>			54000	0	54000	0	0	0
4875 60 800 91 03 53 Major Works								
4875 60 800 91 03 Total :	0	0	54000	0	54000	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>54000</i>	<i>0</i>	<i>54000</i>	<i>0</i>	<i>0</i>	<i>0</i>
4875 60 800 91 Total :	0	0	54000	0	54000	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		54000		54000		0	
4875 60 800 Total :	66000	0	54000	0	54000	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		54000		54000		0	
4875 60 Total :	66000	0	54000	0	54000	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		54000		54000		0	
4875 TOTAL :	66000	0	54000	0	54000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	66000	0	54000	0	54000	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		54000		54000		0	
N.E.C. :	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure								
<i>B. CSS/ CASP</i>								
5453 80 800 91 Central Assistance to State Plan								
5453 80 800 91 39 <i>Assistance to State for Infrastructure Development for Exports (ASIDE)</i>								
5453 80 800 91 39 57 Grants for Creation of Capital Assets	0	0	0	0	15375	0	42000	0
5453 80 800 91 39 Total :	0	0	0	0	15375	0	42000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15375</i>	<i>0</i>	<i>42000</i>	<i>0</i>
5453 80 800 23 Total :	0	0	0	0	15375	0	42000	0
5453 80 800 Total :	0	0	0	0	15375	0	42000	0
5453 80 Total :	0	0	0	0	15375	0	42000	0
5453 TOTAL :	0	0	0	0	15375	0	42000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	15375	0	42000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		15375		42000	
N.E.C. :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings								
<i>A. STATE PLAN</i>								
5465 02 190 23 Corporations/PSUs/Boards								
5465 02 190 23 06 <i>Tripura Small Industrial Corporation</i>								
5465 02 190 23 06 54 Investment	12700	0	14000	0	14000	0	16000	0
5465 02 190 23 06 Total :	12700	0	14000	0	14000	0	16000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>12700</i>	<i>0</i>	<i>14000</i>	<i>0</i>	<i>14000</i>	<i>0</i>	<i>16000</i>	<i>0</i>
5465 02 190 23 Total :	12700	0	14000	0	14000	0	16000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 02 190 Total :	12700	0	14000	0	14000	0	16000	0
5465 02 Total :	12700	0	14000	0	14000	0	16000	0
5465 TOTAL :	12700	0	14000	0	14000	0	16000	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	12700	0	14000	0	14000	0	16000	0
<i>STATE PLAN :</i>	12700		14000		14000		16000	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	154200	0	158000	0	194118	0	199900	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	154200	0	158000	0	194118	0	199900	0
<i>STATE PLAN :</i>	154200		104000		114627		157900	
<i>CSS/CASP :</i>	0		54000		79491		42000	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - I & C DEPARTMENT :	254482	0	256654	0	293821	0	282300	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	254482	0	256654	0	293821	0	282300	0
<i>STATE PLAN :</i>	254482		202654		211282		235500	
<i>CSS/CASP :</i>	0		54000		82539		46800	
<i>N.E.C. :</i>	0		0		0		0	
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2851 00 001 98 25 Industries and Commerce (H.H & S)								
2851 00 001 98 25 11 Travel Expenses	63	0	140	0	140	0	160	0
2851 00 001 98 25 12 Electricity Charges	84	0	101	0	102	0	128	0
2851 00 001 98 25 13 Office Expenses	124	0	124	0	214	0	176	0
2851 00 001 98 25 18 Cost of fuel etc. and maintenance cost of vehicles	334	0	338	0	338	0	368	0
2851 00 001 98 25 19 Hiring charges of private vehicles	38	0	124	0	27	0	64	0
2851 00 001 98 25 20 Other Administrative Expenses	62	0	62	0	70	0	80	0
2851 00 001 98 25 Total :	705	0	889	0	891	0	976	0
<i>TOTAL - A (STATE PLAN) :</i>	705	0	889	0	891	0	976	0
2851 00 001 98 Total :	705	0	889	0	891	0	976	0
<i>STATE PLAN :</i>	705		889		891		976	
<i>CSS/CASP :</i>	0		0		0		0	
2851 00 001 Total :	705	0	889	0	891	0	976	0
<i>STATE PLAN :</i>	705		889		891		976	
<i>CSS/CASP :</i>	0		0		0		0	
2851 00 102 Small Scale Industries								
2851 00 102 29 Industries Development								
<i>A. STATE PLAN</i>								
2851 00 102 29 14 Opration and Maintenance								
2851 00 102 29 14 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2851 00 102 29 14 28 Professional Services	0	0	0	0	0	0	0	0
2851 00 102 29 14 Total	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
2851 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 103 Handloom Industries								
2851 00 103 29 Industries Development								
<i>A. STATE PLAN</i>								
2851 00 103 29 02 Handloom Industries								
2851 00 103 29 02 20 Other Administrative Expenses								
	34	0	33	0	33	0	57	0
2851 00 103 29 02 26 Advertising & Publicity	108	0	105	0	105	0	115	0
2851 00 103 29 02 27 Minor Works	0	0	100	0	100	0	100	0
2851 00 103 29 02 31 Grant-in-Aid	883	0	1035	0	1035	0	1194	0
2851 00 103 29 02 36 Scholarship / Stipend	285	0	396	0	376	0	300	0
2851 00 103 29 02 47 Transfer of fund to TTAADC, PRI & ULB	600	0	720	0	720	0	930	0
2851 00 103 29 02 Total :	1910	0	2389	0	2369	0	2696	0
<i>TOTAL - A (STATE PLAN) :</i>	1910	0	2389	0	2369	0	2696	0
2851 00 103 29 Total :	1910	0	2389	0	2369	0	2696	0
STATE PLAN :	1910		2389		2369		2696	
CSS/CASP :	0		0		0		0	
2851 00 103 70 State Share								
2851 00 103 70 25 Industries and Commerce (H.H & S)								
2851 00 103 70 25 31 Grant-in-Aid	0	0	0	0	574	0	0	0
2851 00 103 70 25 Total :	0	0	0	0	574	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	574	0	0	0
2851 00 103 70 Total :	0	0	0	0	574	0	0	0
STATE PLAN :	0		0		574		0	
CSS/CASP :	0		0		0		0	
2851 00 103 86 C. S. Scheme - I								
2851 00 103 86 50 Handloom Industries								
2851 00 103 86 50 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2851 00 103 86 50 31 Grant-in-Aid	13124	0	0	0	24750	0	0	0
2851 00 103 86 50 Total :	13124	0	0	0	24750	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	13124	0	0	0	24750	0	0	0
2851 00 103 86 Total :	13124	0	0	0	24750	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	13124		0		24750		0	
<i>A. STATE PLAN</i>								
2851 00 103 90 State Share for Central								
2851 00 103 90 67 State Share of National Handloom Development Programme								
2851 00 103 90 67 31 Grants-in-Aid			2418	0	0	0	2844	0
2851 00 103 90 67 Total :	0	0	2418	0	0	0	2844	0
<i>TOTAL - A. (STATE PLAN)</i>	0	0	2418	0	0	0	2844	0
2851 00 103 90 Total :	0	0	2418	0	0	0	2844	0
STATE PLAN :	0		2418		0		2844	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>B. (CSS/CASP) :</u>										
2851	00	103 91	Central Assistance to State Plan							
2851	00	103 91 67	<u>National Handloom Development Programme</u>							
2851	00	103 91 67 31	Grants-in-aid		15500	0	0	0	24800	0
2851	00	103 91 67	Total :		0	0	15500	0	0	24800
<u>TOTAL - B (CSS / CASP) :</u>			0	0	15500	0	0	0	24800	0
2851	00	103 91	Total :		0	0	15500	0	0	24800
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		15500		0		24800	
2851	00	103	Total :		15034	0	20307	0	27693	0
STATE PLAN :			1910		4807		2943		5540	
CSS/CASP :			13124		15500		24750		24800	
2851	00	104	Handicraft Industries							
2851	00	104 29	Industries Development							
<u>A. STATE PLAN</u>										
2851	00	104 29 13	<u>Handicraft Industries</u>							
2851	00	104 29 13 20	Other Administrative Expenses		60	0	60	0	75	0
2851	00	104 29 13 26	Advertising & Publicity		213	0	210	0	232	0
2851	00	104 29 13 27	Minor Works		434	0	103	0	103	0
2851	00	104 29 13 31	Grant-in-Aid		283	0	660	0	868	0
2851	00	104 29 13 36	Scholarship / Stipend		500	0	470	0	300	0
2851	00	104 29 13 47	Transfer of fund to TTAADC, PRI & ULB		0	0	620	0	620	0
2851	00	104 29 13	Total :		1490	0	2123	0	2056	0
<u>TOTAL - A (STATE PLAN) :</u>			1490	0	2123	0	2056	0	2408	0
2851	00	104 29	Total :		1490	0	2123	0	2056	0
STATE PLAN :			1490		2123		2056		2408	
CSS/CASP :			0		0		0		0	
<u>B (C.S. SCHEMES)</u>										
2851	00	104 56	Non-Lapsable							
2851	00	104 56 51	<u>North East Trade Expo</u>							
2851	00	104 56 51 31	Grant-in-Aid		0	0	0	0	0	0
2851	00	104 56 51	Total :		0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>			0	0	0	0	0	0	0	0
2851	00	104 56	Total :		0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
<u>A. STATE PLAN</u>										
2851	00	104 70	State Share							
2851	00	104 70 25	<u>Industries and Commerce (H.H & S)</u>							
2851	00	104 70 25 31	Grant-in-Aid				1054	0	0	0
2851	00	104 70 25	Total :		0	0	1054	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>			0	0	1054	0	0	0	0	0
2851	00	104 70	Total :		0	0	1054	0	0	0
STATE PLAN :			0		1054		0		0	
CSS/CASP :			0		0		0		0	
<u>B (C.S. SCHEMES)</u>										
2851	00	104 86	C. S. Scheme - I							
2851	00	104 86 51	<u>New Emporia</u>							
2851	00	104 86 51 31	Grant-in-Aid		0	0	0	0	0	0
2851	00	104 86 51	Total :		0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2851 00 104 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 104 Total :	1490	0	3177	0	2056	0	2408	0
STATE PLAN :	1490		3177		2056		2408	
CSS/CASP :	0		0		0		0	
2851 00 107 Sericulture Industries								
2851 00 107 29 Industries Development								
A. STATE PLAN								
2851 00 107 29 03 Sericulture Project								
2851 00 107 29 03 20 Other Administrative Expenses								
	155	0	155	0	155	0	170	0
2851 00 107 29 03 26 Advertising & Publicity	15	0	15	0	15	0	31	0
2851 00 107 29 03 27 Minor Works	0	0	100	0	100	0	100	0
2851 00 107 29 03 31 Grant-in-Aid	403	0	589	0	589	0	620	0
2851 00 107 29 03 36 Scholarship / Stipend	250	0	250	0	337	0	266	0
2851 00 107 29 03 47 Transfer of fund to TTAADC, PRI & ULB	400	0	520	0	520	0	740	0
2851 00 107 29 03 Total :	1223	0	1629	0	1716	0	1927	0
TOTAL - A (STATE PLAN) :	1223	0	1629	0	1716	0	1927	0
2851 00 107 29 Total :	1223	0	1629	0	1716	0	1927	0
STATE PLAN :	1223		1629		1716		1927	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2851 00 107 70 State Share								
2851 00 107 70 25 Industries and Commerce (H.H & S)								
2851 00 107 70 25 31 Grant-in-Aid	2186	0	0	0	3069	0	0	0
2851 00 107 70 25 Total :	2186	0	0	0	3069	0	0	0
TOTAL - A (STATE PLAN) :	2186	0	0	0	3069	0	0	0
2851 00 107 70 Total :	2186	0	0	0	3069	0	0	0
STATE PLAN :	2186		0		3069		0	
CSS/CASP :	0		0		0		0	
2851 00 107 86 C. S. Scheme - I								
2851 00 107 86 52 Sericulture Project								
2851 00 107 86 52 31 Grant-in-Aid	0	0	0	0	20618	0	0	0
2851 00 107 86 52 Total :	0	0	0	0	20618	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	20618	0	0	0
2851 00 107 86 Total :	0	0	0	0	20618	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		20618		0	
A. STATE PLAN								
2851 00 107 90 State Share for Central								
2851 00 107 90 68 State Share of Catalytic								
2851 00 107 90 68 31 Grants-in-Aid			2418	0	0	0	2844	0
2851 00 107 90 68 Total :	0	0	2418	0	0	0	2844	0
TOTAL - A. (STATE PLAN)	0	0	2418	0	0	0	2844	0
2851 00 107 90 Total :	0	0	2418	0	0	0	2844	0
STATE PLAN :	0		2418		0		2844	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
<i>B. (CSS/CASP)</i>								
2851 00 107 91 Central Assistance to State Plan								
2851 00 107 91 68 <u>Catalytic Development</u>			15500	0	0	0	21700	0
2851 00 107 91 68 31 Grants-in-aid								
2851 00 107 91 68 Total :	0	0	15500	0	0	0	21700	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>15500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21700</i>	<i>0</i>
2851 00 107 91 Total :	0	0	15500	0	0	0	21700	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		15500		0		21700	
2851 00 107 Total :	3409	0	19547	0	25403	0	26471	0
STATE PLAN :	3409		4047		4785		4771	
CSS/CASP :	0		15500		20618		21700	
2851 TOTAL :	20638	0	43920	0	56043	0	60195	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20638	0	43920	0	56043	0	60195	0
STATE PLAN :	7514		12920		10675		13695	
CSS/CASP :	13124		31000		45368		46500	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	20638	0	43920	0	56043	0	60195	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20638	0	43920	0	56043	0	60195	0
STATE PLAN :	7514		12920		10675		13695	
CSS/CASP :	13124		31000		45368		46500	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 70 State Share								
<i>A. STATE PLAN</i>								
4070 00 800 70 25 <u>Industries and Commerce (H.H & S)</u>								
4070 00 800 70 25 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 70 25 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries								
4552 00 107 57 North Easstern Area Development								
4552 00 107 57 59 <u>State Contribution for NEC Projects</u>								
4552 00 107 57 59 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 107 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 82 <i>Establishment of State of the Art of Sericulture of Tripura</i>								
4552 00 107 57 82 53 Major Works	434	0	0	0	0	0	0	0
4552 00 107 57 82 Total :	434	0	0	0	0	0	0	0
<i>TOTAL - N.E.C. SCHEMES :</i>	<i>434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 Total :	434	0	0	0	0	0	0	0
4552 00 107 90 State Share for Central								
4552 00 107 90 08 <i>State Share of North</i>								
4552 00 107 90 08 53 Major Works	0	0	310	0	465	0	512	0
4552 00 107 90 08 Total :	0	0	310	0	465	0	512	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>310</i>	<i>0</i>	<i>465</i>	<i>0</i>	<i>512</i>	<i>0</i>
4552 00 107 90 Total :	0	0	310	0	465	0	512	0
<i>B. (CSS/CASP).</i>								
4552 00 107 91 Central Assistance to State								
4552 00 107 91 08 <i>North Eastern Council</i>								
4552 00 107 91 08 53 Major Works	0	0	3100	0	4650	0	5115	0
4552 00 107 91 08 Total :	0	0	3100	0	4650	0	5115	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>5115</i>	<i>0</i>
4552 00 107 91 Total :	0	0	3100	0	4650	0	5115	0
4552 00 107 Total :	434	0	3410	0	5115	0	5627	0
4552 TOTAL :	434	0	3410	0	5115	0	5627	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>434</i>	<i>0</i>	<i>3410</i>	<i>0</i>	<i>5115</i>	<i>0</i>	<i>5627</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>310</i>	<i>0</i>	<i>465</i>	<i>0</i>	<i>512</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>5115</i>	<i>0</i>
<i>N.E.C. :</i>	<i>434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries								
4851 00 103 29 Industries Development								
<i>A. STATE PLAN</i>								
4851 00 103 29 02 <i>Handloom Industries</i>								
4851 00 103 29 02 53 Major Works	3100	0	930	0	1440	0	620	0
4851 00 103 29 02 Total :	3100	0	930	0	1440	0	620	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3100</i>	<i>0</i>	<i>930</i>	<i>0</i>	<i>1440</i>	<i>0</i>	<i>620</i>	<i>0</i>
4851 00 103 29 Total :	3100	0	930	0	1440	0	620	0
<i>STATE PLAN :</i>	<i>3100</i>	<i>0</i>	<i>930</i>	<i>0</i>	<i>1440</i>	<i>0</i>	<i>620</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 00 103 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4851 00 103 95 01 <i>S.C.A.</i>								
4851 00 103 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4851 00 103 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 00 103 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 00 103 Total :	3100	0	930	0	1440	0	620	0
<i>STATE PLAN :</i>	<i>3100</i>	<i>0</i>	<i>930</i>	<i>0</i>	<i>1440</i>	<i>0</i>	<i>620</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 00 108 Power Loom Industries								
4851 00 108 29 Industries Development								
<i>A. STATE PLAN</i>								
4851 00 108 29 25 <i>Development of Powerloom</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>Industries</i>								
4851 00 108 29 25 52 Machinery & Equipmen	2170	0	1550	0	1550	0	620	0
4851 00 108 29 25 Total :	2170	0	1550	0	1550	0	620	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2170</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>620</i>	<i>0</i>
4851 00 108 29 Total :	2170	0	1550	0	1550	0	620	0
STATE PLAN :	2170		1550		1550		620	
CSS/CASP :	0		0		0		0	
4851 00 108 Total :	2170	0	1550	0	1550	0	620	0
STATE PLAN :	2170		1550		1550		620	
CSS/CASP :	0		0		0		0	
4851 TOTAL :	5270	0	2480	0	2990	0	1240	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5270	0	2480	0	2990	0	1240	0
STATE PLAN :	5270		2480		2990		1240	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings								
<i>A. STATE PLAN</i>								
5465 02 190 23 Corporations/PSUs/Boards								
5465 02 190 23 02 <i>Tripura Handloom and Handicraft Development Corporation</i>								
5465 02 190 23 02 54 Investment	27100	0	27125	0	31000	0	31000	0
5465 02 190 23 02 Total :	27100	0	27125	0	31000	0	31000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>27100</i>	<i>0</i>	<i>27125</i>	<i>0</i>	<i>31000</i>	<i>0</i>	<i>31000</i>	<i>0</i>
5465 02 190 23 Total :	27100	0	27125	0	31000	0	31000	0
STATE PLAN :	27100		27125		31000		31000	
CSS/CASP :	0		0		0		0	
5465 02 190 75 Special Plan Assistance								
5465 02 190 75 01 SCA								
5465 02 190 75 01 54 Investment	4185	0	0	0	0	0	0	0
5465 02 190 75 01 Total :	4185	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4185</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 02 190 75 Total :	4185	0	0	0	0	0	0	0
STATE PLAN :	4185		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
5465 02 190 90 03 <i>Special Plan Assistance (SPA)</i>								
5465 02 190 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
5465 02 190 90 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 02 190 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>B. (CSS/CASP).</i>								
5465 02 190 91 01 Central Assistance to State Plan								
5465 02 190 91 03 <i>Special Plan Assistance (SPA)</i>								
5465 02 190 91 03 57 Grants for Creation of Capital Assets			6902	0	15004	0	13702	0
5465 02 190 91 03 Total :	0	0	6902	0	15004	0	13702	0
5465 02 190 91 01 Central Assistance to State								
5465 02 190 91 04 <i>Special Central Assistance (SCA) - untied</i>								
5465 02 190 91 04 57 Grants for Creation of Capital Assets			31	0	0	0	0	0
5465 02 190 91 04 Total :	0	0	31	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>6933</i>	<i>0</i>	<i>15004</i>	<i>0</i>	<i>13702</i>	<i>0</i>
5465 02 190 91 Total :	0	0	6933	0	15004	0	13702	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		6933		15004		13702	
<i>A. STATE PLAN</i>								
5465 02 190 95 Special Central Assistance								
5465 02 190 95 01 <i>SCA</i>								
5465 02 190 95 01 54 Investment	0	0	0	0	0	0	0	0
5465 02 190 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 02 190 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	31285	0	34058	0	46004	0	44702	0
STATE PLAN :	31285		27125		31000		31000	
CSS/CASP :	0		6933		15004		13702	
5465 02 800 Othter Expenditure								
5465 02 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
5465 02 800 90 67 <i>State Share of National Handloom Development Programme</i>								
5465 02 800 90 67 54 Investments	0	0	0	0	849	0	0	0
5465 02 800 90 67 64 Write Off/Losses	0	0	0	0	3	0	0	0
5465 02 800 90 67 Total :	0	0	0	0	852	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>852</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 02 800 90 Total :	0	0	0	0	852	0	0	0
STATE PLAN :	0		0		852		0	
CSS/CASP :	0		0		0		0	
5465 02 Total :	31285	0	34058	0	46856	0	44702	0
STATE PLAN :	31285		27125		31852		31000	
CSS/CASP :	0		6933		15004		13702	
5465 TOTAL :	31285	0	34058	0	46856	0	44702	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31285	0	34058	0	46856	0	44702	0
STATE PLAN :	31285		27125		31852		31000	
CSS/CASP :	0		6933		15004		13702	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	36989	0	39948	0	54961	0	51569	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36989	0	39948	0	54961	0	51569	0
STATE PLAN :	36555		29915		35307		32752	
CSS/CASP :	0		10033		19654		18817	
N.E.C. :	434		0		0		0	
TOTAL - H.H & S DEPARTMENT :	57627	0	83868	0	111004	0	111764	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	57627	0	83868	0	111004	0	111764	0
STATE PLAN :	44069		42835		45982		46447	
CSS/CASP :	13124		41033		65022		65317	
N.E.C. :	434		0		0		0	
FISHERIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
2059 80 053 95 Special Central Assistance								
2059 80 053 95 01 SCA								
2059 80 053 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 95 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2405 FISHERIES								
2405 00 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2405 00 001 95 Special Central Assistance								
2405 00 001 95 01 S.C.A.								
2405 00 001 95 01 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405 00 001 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2405 00 001 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2405 00 001 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2405 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2405 00 001 98 26 Fisheries								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2405 00 001 98 26 01 Salaries	2162	0	2300	0	3700	0	4000	0
2405 00 001 98 26 11 Travel Expenses	36	0	100	0	66	0	100	0
2405 00 001 98 26 13 Office Expenses	610	0	700	0	725	0	900	0
2405 00 001 98 26 14 Rents, Rates & Taxes	95	0	100	0	106	0	120	0
2405 00 001 98 26 18 Cost of fuel etc. and maintenance cost of vehicles	299	0	300	0	325	0	350	0
2405 00 001 98 26 19 Hiring charges of private vehicles	469	0	600	0	663	0	700	0
2405 00 001 98 26 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405 00 001 98 26 27 Minor Works	321	0	500	0	580	0	200	0
2405 00 001 98 26 47 Transfer of fund to TTAADC, PRI & ULB	1846	0	2200	0	2178	0	2670	0
2405 00 001 98 26 Total :	5838	0	6800	0	8343	0	9040	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5838</i>	<i>0</i>	<i>6800</i>	<i>0</i>	<i>8343</i>	<i>0</i>	<i>9040</i>	<i>0</i>
2405 00 001 98 Total :	5838	0	6800	0	8343	0	9040	0
STATE PLAN :	5838		6800		8343		9040	
CSS/CASP :	0		0		0		0	
2405 00 001 99 Others								
<i>A. 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	1995	0	2300	0	1500	0	1700	0
2405 00 001 99 72 Total :	1995	0	2300	0	1500	0	1700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1995</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1700</i>	<i>0</i>
2405 00 001 99 Total :	1995	0	2300	0	1500	0	1700	0
STATE PLAN :	1995		2300		1500		1700	
CSS/CASP :	0		0		0		0	
2405 00 001 Total :	7833	0	9100	0	9843	0	10740	0
STATE PLAN :	7833		9100		9843		10740	
CSS/CASP :	0		0		0		0	
2405 00 101 Inland Fisheries								
2405 00 101 36 Fishery Development								
<i>A. STATE PLAN</i>								
2405 00 101 36 01 <i>Development of Fisheries</i>								
2405 00 101 36 01 27 Minor Works	0	0	0	0	0	0	500	0
2405 00 101 36 01 31 Grant-in-Aid	2000	0	3000	0	3500	0	3900	0
2405 00 101 36 01 47 Transfer of fund to TTAADC, PRI & ULB	8500	0	8800	0	8866	0	10000	0
2405 00 101 36 01 Total :	10500	0	11800	0	12366	0	14400	0
2405 00 101 36 17 <i>Pisciculture Development</i>								
2405 00 101 36 17 21 Supplies & Materials	22711	0	14400	0	16861	0	29100	0
2405 00 101 36 17 27 Minor Works	380	0	200	0	180	0	400	0
2405 00 101 36 17 31 Grant-in-Aid	1089	0	1200	0	2064	0	2090	0
2405 00 101 36 17 Total :	24180	0	15800	0	19105	0	31590	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>34680</i>	<i>0</i>	<i>27600</i>	<i>0</i>	<i>31471</i>	<i>0</i>	<i>45990</i>	<i>0</i>
2405 00 101 36 Total :	34680	0	27600	0	31471	0	45990	0
STATE PLAN :	34680		27600		31471		45990	
CSS/CASP :	0		0		0		0	
2405 00 101 70 State Share								
<i>A. STATE PLAN</i>								
2405 00 101 70 26 <i>Fisheries</i>								
2405 00 101 70 26 31 Grant-in-Aid	530	0	2500	0	533	0	3000	0
2405 00 101 70 26 Total :	530	0	2500	0	533	0	3000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>530</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>533</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2405 00 101 70 Total :	530	0	2500	0	533	0	3000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	530		2500		533		3000	
CSS/CASP :	0		0		0		0	
2405 00 101 89 C.S. Scheme-IV								
B. CSS/CASP								
2405 00 101 89 29 Implementation of NFDB Projects in Tripura								
2405 00 101 89 29 31 Grant-in-Aid	0	0	0	0	3688	0	5849	0
2405 00 101 89 29 Total :	0	0	0	0	3688	0	5849	0
TOTAL - B (CSS/CASP) :	0	0	0	0	3688	0	5849	0
2405 00 101 89 Total :	0	0	0	0	3688	0	5849	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		3688		5849	
2405 00 101 Total :	35210	0	30100	0	35692	0	54839	0
STATE PLAN :	35210		30100		32004		48990	
CSS/CASP :	0		0		3688		5849	
2405 00 109 Extension and Training								
2405 00 109 03 Research & Training								
A. STATE PLAN								
2405 00 109 03 07 Fisheries Training and Extension								
2405 00 109 03 07 26 Advertising & Publicity	250	0	250	0	115	0	200	0
2405 00 109 03 07 47 Transfer of fund to TTAADC, PRI & ULB	654	0	1000	0	956	0	1830	0
2405 00 109 03 07 Total :	904	0	1250	0	1071	0	2030	0
TOTAL - A (STATE PLAN) :	904	0	1250	0	1071	0	2030	0
2405 00 109 03 Total :	904	0	1250	0	1071	0	2030	0
STATE PLAN :	904		1250		1071		2030	
CSS/CASP :	0		0		0		0	
2405 00 109 Total :	904	0	1250	0	1071	0	2030	0
STATE PLAN :	904		1250		1071		2030	
CSS/CASP :	0		0		0		0	
2405 00 800 Others Expenditure								
A. STATE PLAN								
2405 00 800 75 Special Plan Assistance								
2405 00 800 75 01 S.P.A.								
2405 00 800 75 01 21 Supplies & Materials	5715	0	0	0	0	0	0	0
2405 00 800 75 01 47 Transfer of fund to TTAADC, PRI & ULB	10035	0	0	0	0	0	0	0
2405 00 800 75 01 Total :	15750	0	0	0	0	0	0	0
2405 00 800 75 02 State Share of S.P.A.								
2405 00 800 75 02 21 Supplies & Materials	1293	0	0	0	0	0	0	0
2405 00 800 75 02 47 Transfer of fund to TTAADC, PRI & ULB	710	0	0	0	0	0	0	0
2405 00 800 75 02 Total :	2003	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	17753	0	0	0	0	0	0	0
2405 00 800 75 Total :	17753	0	0	0	0	0	0	0
STATE PLAN :	17753		0		0		0	
CSS/CASP :	0		0		0		0	
2405 00 800 86 C.S. Scheme-I								
2405 00 800 86 57 National Scheme of Welfare of Fishermen								
2405 00 800 86 57 31 Grant-in-Aid	0	0	0	0	0	0	2531	0
2405 00 800 86 57 Total :	0	0	0	0	0	0	2531	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	2531	0
2405 00 800 86 Total :	0	0	0	0	0	0	2531	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		2531	
2405 00 800 90 State Share for Central Assistance								
2405 00 800 90 03 <i>State Share of Special Plan Assistance (SCA)</i>								
2405 00 800 90 03 21 Supplies & Materials			317	0	2866	0	0	0
2405 00 800 90 03 47 Transfer of fund to TTAADC, PRI & ULB			558	0	3030	0	0	0
2405 00 800 90 03 Total :	0	0	875	0	5896	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	875	0	5896	0	0	0
2405 00 800 90 Total :	0	0	875	0	5896	0	0	0
STATE PLAN :	0		875		5896		0	
CSS/CASP :	0		0		0		0	
2405 00 800 91 Central Assistance to State Plan								
2405 00 800 91 03 <i>Special Central Plan (SCA)</i>								
2405 00 800 91 03 21 Supplies & Materials	0	0	0	0	20073	0	0	0
2405 00 800 91 03 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	17238	0	0	0
2405 00 800 91 03 Total :	0	0	0	0	37311	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	37311	0	0	0
2405 00 800 91 Total :	0	0	0	0	37311	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		37311		0	
2405 00 800 95 Special Central Assistance								
2405 00 800 95 01 <i>S.C.A.</i>								
2405 00 800 95 01 21 Supplies & Materials	690	0	0	0	0	0	0	0
2405 00 800 95 01 31 Grant-in-Aid	690	0	0	0	0	0	0	0
2405 00 800 95 01 47 Transfer of fund to TTAADC, PRI & ULB	719	0	0	0	0	0	0	0
2405 00 800 95 01 Total :	2099	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	2099	0	0	0	0	0	0	0
2405 00 800 95 Total :	2099	0	0	0	0	0	0	0
STATE PLAN :	2099		0		0		0	
CSS/CASP :	0		0		0		0	
2405 00 800 Total :	19852	0	875	0	43207	0	2531	0
STATE PLAN :	19852		875		5896		0	
CSS/CASP :	0		0		37311		2531	
2405 TOTAL :	63799	0	41325	0	89813	0	70140	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63799	0	41325	0	89813	0	70140	0
STATE PLAN :	63799		41325		48814		61760	
CSS/CASP :	0		0		40999		8380	
N.E.C. :	0		0		0		0	
2552 North Eastern Areas								
2552 00 101 Inland Fisheries								
2552 00 101 57 North Eastern Area Development								
2552 00 101 57 89 <i>Promotion of intensive fish culture technology with Pabda for sustainable production and livelihood security of rural farmers</i>								
2552 00 101 57 89 31 Grant-in-aid	3312	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 101 57 89 Total :	3312	0	0	0	0	0	0	0
<i>TOTAL - NEC :</i>	<i>3312</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 101 57 Total :	3312	0	0	0	0	0	0	0
2552 00 101 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2552 00 101 90 08 North Eastern Council (NEC)								
2552 00 101 90 08 31 Grant-in-aid			1472	0	1104	0	368	0
2552 00 101 90 08 Total :	0	0	1472	0	1104	0	368	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1472</i>	<i>0</i>	<i>1104</i>	<i>0</i>	<i>368</i>	<i>0</i>
2552 00 101 90 Total :	0	0	1472	0	1104	0	368	0
2552 00 101 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
2552 00 101 91 08 North Eastern Council (NEC)								
2552 00 101 91 08 31 Grant-in-aid			13248	0	9936	0	3312	0
2552 00 101 91 08 Total :	0	0	13248	0	9936	0	3312	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>13248</i>	<i>0</i>	<i>9936</i>	<i>0</i>	<i>3312</i>	<i>0</i>
2552 00 101 91 Total :	0	0	13248	0	9936	0	3312	0
2552 00 101 Total :	3312	0	14720	0	11040	0	3680	0
2552 00 003 Training								
2552 00 003 57 North Eastern Area Development								
A. <i>STATE PLAN</i>								
2552 00 003 57 59 State Contribution for NEC Projects								
2552 00 003 57 59 31 Grant-in-aid	0	0	0	0	0	0	0	0
2552 00 003 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 003 57 Total :	0	0	0	0	0	0	0	0
2552 00 003 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	3312	0	14720	0	11040	0	3680	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3312</i>	<i>0</i>	<i>14720</i>	<i>0</i>	<i>11040</i>	<i>0</i>	<i>3680</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>1472</i>		<i>1104</i>		<i>368</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>13248</i>		<i>9936</i>		<i>3312</i>	
<i>N. E. C. :</i>	<i>3312</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	67111	0	56045	0	100853	0	73820	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>67111</i>	<i>0</i>	<i>56045</i>	<i>0</i>	<i>100853</i>	<i>0</i>	<i>73820</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>63799</i>		<i>42797</i>		<i>49918</i>		<i>62128</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>13248</i>		<i>50935</i>		<i>11692</i>	
<i>N.E.C. :</i>	<i>3312</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries								
A. <i>STATE PLAN</i>								
4405 00 101 54 National Bank of								
4405 00 101 54 07 State Share								
4405 00 101 54 07 53 Major Works	300	0	500	0	284	0	398	0
4405 00 101 54 07 Total :	300	0	500	0	284	0	398	0
4405 00 101 54 23 RIDF-XVIII Construction of 45 Fisheries Input Storage centers in 8 Districts of Tripura								

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4405 00 101 54 23 53 Major Works	5700	0	9500	0	5350	0	7575	0
4405 00 101 54 23 Total :	5700	0	9500	0	5350	0	7575	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6000</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>5634</i>	<i>0</i>	<i>7973</i>	<i>0</i>
4405 00 101 54 Total :	6000	0	10000	0	5634	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
4405 00 101 89 C.S. Scheme-IV								
4405 00 101 89 29 <i>Implementation of NFDB Projects in Tripura</i>								
4405 00 101 89 29 53 Major Works	0	0	0	0	1580	0	0	0
4405 00 101 89 29 Total :	0	0	0	0	1580	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1580</i>	<i>0</i>	<i>0</i>	<i>0</i>
4405 00 101 89 Total :	0	0	0	0	1580	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		1580		0	
4405 00 101 Total :	6000	0	10000	0	7214	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		1580		0	
4405 Total :	6000	0	10000	0	7214	0	7973	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	0	10000	0	7214	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		1580		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	6000	0	10000	0	7214	0	7973	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	0	10000	0	7214	0	7973	0
STATE PLAN :	6000		10000		5634		7973	
CSS / CASP :	0		0		1580		0	
N. E. C. :	0		0		0		0	
TOTAL - FISHERIES DEPARTMENT :	73111	0	66045	0	108067	0	81793	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	73111	0	66045	0	108067	0	81793	0
STATE PLAN :	69799		52797		55552		70101	
CSS/CASP :	0		13248		52515		11692	
N.E.C. :	3312		0		0		0	
AGRICULTURE DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2401 00 001 98 27 <i>Agriculture</i>								
2401 00 001 98 27 01 Salaries	11355	0	34804	0	350	0	400	0
2401 00 001 98 27 02 Wages	0	0	1100	0	110	0	300	0
2401 00 001 98 27 12 Electricity Charges	594	0	600	0	615	0	750	0
2401 00 001 98 27 13 Office Expenses	299	0	300	0	145	0	88	0
2401 00 001 98 27 14 Rents, Rates & Taxes	195	0	195	0	270	0	297	0
2401 00 001 98 27 16 Publication	0	0	0	0	0	0	0	0
2401 00 001 98 27 18 Cost of fuel etc. and maintenance cost of vehicles	525	0	525	0	360	0	81	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)											
2401	00	001 98 27 19	Hiring charges of private vehicles	0	0	0	0	117	0	0	0
2401	00	001 98 27 20	Other Administrative Expenses	26	0	25	0	211	0	0	0
2401	00	001 98 27 21	Supplies & Materials	265	0	350	0	525	0	610	0
2401	00	001 98 27 26	Advertising & Publicity	135	0	149	0	120	0	360	0
2401	00	001 98 27 27	Minor Works	2478	0	1485	0	1485	0	1485	0
2401	00	001 98 27 28	Professional Services	0	0	0	0	0	0	0	0
2401	00	001 98 27 33	Subsidies	36219	0	20000	0	36900	0	36900	0
2401	00	001 98 27 36	Scholarship / Stipend	110	0	110	0	120	0	0	0
2401	00	001 98 27 47	Transfer of fund to TTAADC, PRI & ULB	23000	0	28000	0	28000	0	33500	0
2401	00	001 98 27 50	Other Charges	0	0	0	0	0	0	1	0
2401	00	001 98 27	Total :	75201	0	87643	0	69328	0	74772	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>75201</i>	<i>0</i>	<i>87643</i>	<i>0</i>	<i>69328</i>	<i>0</i>	<i>74772</i>	<i>0</i>
2401	00	001 98	Total :	75201	0	87643	0	69328	0	74772	0
			<i>STATE PLAN :</i>	<i>75201</i>		<i>87643</i>		<i>69328</i>		<i>74772</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 001 99 Administration											
<i>A. STATE PLAN</i>											
2401	00	001 99 72	<i>Salary for Staff Deputed to TTAADC</i>								
2401	00	001 99 72 31	Grant-in-Aid	0	0	8100	0	10000	0	12000	0
2401	00	001 99 72	Total :	0	0	8100	0	10000	0	12000	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>8100</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>12000</i>	<i>0</i>
2401	00	001 99	Total :	0	0	8100	0	10000	0	12000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>8100</i>		<i>10000</i>		<i>12000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	001	Total :	75201	0	95743	0	79328	0	86772	0
			<i>STATE PLAN :</i>	<i>75201</i>		<i>95743</i>		<i>79328</i>		<i>86772</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 Foodgrains Crops											
<i>A. STATE PLAN</i>											
2401	00	102 90	State Share for Central Assistance to State Plan								
2401	00	102 90 31	<i>National Food Security Mission (NFSM)</i>								
2401	00	102 90 31 20	Other Administrative Expenses	0	0	0	0	0	0	60000	0
2401	00	102 90 31 31	Grant-in-Aid	0	0	0	0	3000	0	0	0
2401	00	102 90 31	Total :	0	0	0	0	3000	0	60000	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>60000</i>	<i>0</i>
2401	00	102 90	Total :	0	0	0	0	3000	0	60000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3000</i>		<i>60000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>											
2401	00	102 91	Central Assistance to State Plan								
2401	00	102 91 31	<i>National Food Security Mission (NFSM)</i>								
2401	00	102 91 31 13	Office Expenses			50	0	0	0	0	0
2401	00	102 91 31 16	Publication			150	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	102	91	31	20								
					Other Administrative Expenses			450	0	0	0	97500	0
2401	00	102	91	31	21			40000	0	0	0	0	0
2401	00	102	91	31	27			2500	0	0	0	0	0
2401	00	102	91	31	31			2500	0	83084	0	0	0
2401	00	102	91	31	33			50000	0	0	0	0	0
2401	00	102	91	31	47			5000	0	0	0	0	0
					TTAADC, PRI & ULB								
2401	00	102	91	31	Total :	0	0	100650	0	83084	0	97500	0
2401	00	102	91	33	<u>National Mission for Sustainable Agriculture</u>								
2401	00	102	91	33	16			30	0	0	0	0	0
2401	00	102	91	33	20								
					Other Administrative Expenses			80	0	0	0	25000	0
2401	00	102	91	33	21			30	0	0	0	0	0
2401	00	102	91	33	27			30	0	0	0	0	0
2401	00	102	91	33	31			5000	0	24150	0	0	0
2401	00	102	91	33	33			50	0	0	0	0	0
2401	00	102	91	33	47			500	0	0	0	0	0
					TTAADC, PRI & ULB								
2401	00	102	91	33	Total :	0	0	5720	0	24150	0	25000	0
					<i>TOTAL B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>106370</i>	<i>0</i>	<i>107234</i>	<i>0</i>	<i>122500</i>	<i>0</i>
2401	00	102	91	Total :		0	0	106370	0	107234	0	122500	0
					STATE PLAN :	0		0		0		0	
					CSS/CASP :	0		106370		107234		122500	
2401	00	102	Total :			0	0	106370	0	110234	0	182500	0
					STATE PLAN :	0		0		3000		60000	
					CSS/CASP :	0		106370		107234		122500	
2401	00	103	90	31	Seeds								
2401	00	103	90	31	State Share of National A. STATE PLAN								
2401	00	103	90	31	<u>State Share of National Food Security Mission (NFSM)</u>								
2401	00	103	90	31	20								
					Other Administrative Expenses			100	0				
2401	00	103	90	31	21			865	0				
2401	00	103	90	31	31			200	0				
2401	00	103	90	31	33			100	0				
2401	00	103	90	31	47			200	0				
					TTAADC, PRI & ULB								
2401	00	103	90	31	Total :			1465	0				
2401	00	103	90	35	<u>State Share of National Mission on Agriculture Extension and Technology</u>								
2401	00	103	90	35	20			500	0	0	0	0	0
2401	00	103	90	35	21			300	0	0	0	0	0
2401	00	103	90	35	27			1200	0	0	0	3000	0
2401	00	103	90	35	31			0	0	0	0	0	0
2401	00	103	90	35	33			3300	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2401	00	103	90	35	47	Transfer fund to TTAADC, PRI & ULB		20000	0	0	0	0	0	0
2401	00	103	90	35	52	Machinery & Equipments		0	0	0	0	0	0	0
2401	00	103	90	35	Total :		0	25300	0	0	0	3000	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>26765</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>0</i>
2401	00	103	90	Total :			0	26765	0	0	0	3000	0	0
<i>STATE PLAN :</i>							<i>0</i>	<i>26765</i>		<i>0</i>		<i>3000</i>		
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>		
2401	00	103	91	Central Assistance to State Plan										
<i>B. CSS/CASP</i>														
2401	00	103	91	31	<i>National Food Security Mission (NFSM)</i>									
2401	00	103	91	31	20	Other Administrative Expenses		100	0	0	0	0	0	0
2401	00	103	91	31	21	Supplies & Materials		100	0	0	0	0	0	0
2401	00	103	91	31	31	Grant-in-Aid		100	0	0	0	300	0	0
2401	00	103	91	31	33	Subsidies		100	0	0	0	0	0	0
2401	00	103	91	31	47	Transfer of fund to TTAADC, PRI & ULB		100	0	0	0	0	0	0
2401	00	103	91	31	Total :		0	500	0	0	0	300	0	0
2401	00	103	91	35	<i>National Mission on Agriculture Extension and Technology</i>									
2401	00	103	91	35	20	Other Administrative Expenses		50	0	0	0	3000	0	0
2401	00	103	91	35	21	Supplies & Materials		1000	0	0	0	0	0	0
2401	00	103	91	35	31	Grant-in-Aid		0	0	3000	0	0	0	0
2401	00	103	91	35	33	Subsidies		300	0	0	0	0	0	0
2401	00	103	91	35	47	Transfer of fund to TTAADC, PRI & ULB		500	0	0	0	0	0	0
2401	00	103	91	35	Total :		0	1850	0	3000	0	3000	0	0
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>2350</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>3300</i>	<i>0</i>	<i>0</i>
2401	00	103	91	Total :			0	2350	0	3000	0	3300	0	0
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>		
<i>CSS/CASP :</i>							<i>0</i>	<i>2350</i>		<i>3000</i>		<i>3300</i>		
2401	00	103	Total :				0	29115	0	3000	0	6300	0	0
<i>STATE PLAN :</i>							<i>0</i>	<i>26765</i>		<i>0</i>		<i>3000</i>		
<i>CSS/CASP :</i>							<i>0</i>	<i>2350</i>		<i>3000</i>		<i>3300</i>		
2401	00	104	Agricultural Funds											
<i>B. CSS/CASP</i>														
2401	00	104	86	C. S. Scheme - I										
2401	00	104	86	70	<i>National Project for Organic Farming</i>									
2401	00	104	86	70	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	104	86	70	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	104	86	70	Total :		0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	104	86	Total :			0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>		
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>		
2401	00	104	87	C. S. Scheme - II										
2401	00	104	87	94	<i>Development & Strengthening</i>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>Infrastructural Facilities & Agri.</u>										
<u>Production & Distribution</u>										
<u>Quality Seeds</u>										
2401	00	104 87 94	17	Purchase of Vehicles	0	0	0	0	0	0
2401	00	104 87 94	19	Hiring charges of private vehicles	0	0	0	0	0	0
2401	00	104 87 94	20	Other Administrative Expenses	0	0	0	0	0	0
2401	00	104 87 94	21	Supplies & Materials	0	0	0	0	0	0
2401	00	104 87 94	27	Minor Works	0	0	0	0	0	0
2401	00	104 87 94	31	Grant-in-Aid	0	0	0	0	0	0
2401	00	104 87 94	33	Subsidies	0	0	0	0	0	0
2401	00	104 87 94	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0
2401	00	104 87 94	Total :		0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>		0	0	0	0	0	0
2401	00	104 87	Total :		0	0	0	0	0	0
			<i>STATE PLAN :</i>		0		0		0	
			<i>CSS/CASP :</i>		0		0		0	
2401	00	104	Total :		0	0	0	0	0	0
			<i>STATE PLAN :</i>		0		0		0	
			<i>CSS/CASP :</i>		0		0		0	
2401	00	105	Manures and Fertilizers							
<u>A. STATE PLAN</u>										
2401	00	105 37	Agriculture Development							
2401	00	105 37 30	<u>Popularisation of Manure and Fertilizer</u>							
2401	00	105 37 30	21	Supplies & Materials	0	0	0	0	0	0
2401	00	105 37 30	Total :		0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>		0	0	0	0	0	0
2401	00	105 37	Total :		0	0	0	0	0	0
			<i>STATE PLAN :</i>		0		0		0	
			<i>CSS/CASP :</i>		0		0		0	
2401	00	105 90	State Share of National Assistance to State Plan							
<u>A. STATE PLAN</u>										
2401	00	105 90 33	<u>State Share of National Mission on Sustainable Agriculture</u>							
2401	00	105 90 33	20	Other Administrative Expenses		30	0	0	0	35000
2401	00	105 90 33	21	Supplies & Materials		350	0	0	0	0
2401	00	105 90 33	31	Grant-in-Aid		50	0	0	0	0
2401	00	105 90 33	33	Subsidies		320	0	0	0	0
2401	00	105 90 33	47	Transfer of fund to TTAADC, PRI & ULB		500	0	0	0	0
2401	00	105 90 33	Total :		0	1250	0	0	0	35000
			<i>TOTAL - A (STATE PLAN) :</i>		0	1250	0	0	0	35000
2401	00	105 90	Total :		0	1250	0	0	0	35000
			<i>STATE PLAN :</i>		0	1250		0		35000
			<i>CSS/CASP :</i>		0	0		0		0
2401	00	105 91	Central Assistance to State Plan							
<u>B. CSS/CASP</u>										
2401	00	105 91 33	<u>State Share of National</u>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)															
<u>Mission on Sustainable Agriculture</u>															
2401	00	105	91	33	17	Purchase of Vehicles		300	0	0	0	0	0	0	
2401	00	105	91	33	20	Other Administrative Expenses		50	0	0	0	30000	0	0	
2401	00	105	91	33	21	Supplies & Materials		30	0	0	0	0	0	0	
2401	00	105	91	33	31	Grant-in-Aid		0	0	0	0	0	0	0	
2401	00	105	91	33	33	Subsidies		1200	0	20000	0	0	0	0	
2401	00	105	91	33	47	Transfer of fund to TTAADC, PRI & ULB		400	0	0	0	0	0	0	
2401	00	105	91	33	Total :		0	0	1980	0	20000	0	30000	0	
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>1980</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>30000</i>	<i>0</i>	
2401	00	105	91	Total :			0	0	1980	0	20000	0	30000	0	
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>	<i>1980</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>30000</i>	<i>0</i>	
2401	00	105	Total :				0	0	3230	0	20000	0	65000	0	
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>	<i>1250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35000</i>	<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>	<i>1980</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>30000</i>	<i>0</i>	
2401	00	107	Plant Protection												
2401	00	107	91	Central Assistance to State Plan											
<u>B. CSS/CASP</u>															
<u>National Mission on Agriculture Extension and Technology</u>															
2401	00	107	91	35	16	Publication		30	0	0	0	0	0	0	
2401	00	107	91	35	20	Other Administrative Expenses		30	0	0	0	100	0	0	
2401	00	107	91	35	21	Supplies & Materials		30	0	0	0	0	0	0	
2401	00	107	91	35	27	Minor Works		30	0	0	0	0	0	0	
2401	00	107	91	35	31	Grant-in-Aid		30	0	0	0	0	0	0	
2401	00	107	91	35	33	Subsidies		30	0	0	0	0	0	0	
2401	00	107	91	35	47	Transfer of fund to TTAADC, PRI & ULB		100	0	0	0	0	0	0	
2401	00	107	91	35	Total :		0	0	280	0	0	0	100	0	
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	
2401	00	107	91	Total :			0	0	280	0	0	0	100	0	
2401	00	107	Total :				0	0	280	0	0	0	100	0	
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>	<i>280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	
2401	00	108	Commercial Crops												
<u>A. STATE PLAN</u>															
2401	00	108	70	State Share											
2401	00	108	70	27	<u>Agriculture</u>										
2401	00	108	70	27	17	Purchase of Vehicles	0	0	0	0	0	0	0	0	
2401	00	108	70	27	19	Hiring charges of private vehicles	0	0	0	0	0	0	0	0	
2401	00	108	70	27	20	Other Administrative Expenses	50	0	0	0	0	0	0	0	
2401	00	108	70	27	21	Supplies & Materials	0	0	0	0	0	0	0	0	
2401	00	108	70	27	27	Minor Works	0	0	0	0	0	0	0	0	
2401	00	108	70	27	31	Grant-in-Aid	0	0	0	0	0	0	0	0	
2401	00	108	70	27	33	Subsidies	0	0	0	0	0	0	0	0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2401	00	108	70	27	47	Transfer of fund to TTAADC, PRI & ULB	50	0	0	0	0	0	0	0
2401	00	108	70	27	Total :		100	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	108	70	Total :			100	0	0	0	0	0	0	0
STATE PLAN :							100		0		0		0	
CSS/CASP :							0		0		0		0	
2401	00	108	88	88	22	<i>C.S. Scheme - III</i>								
2401	00	108	88	22	22	<i>Mini Mission-II of Jute Technology</i>								
2401	00	108	88	22	20	Other Administrative Expenses	535	0	0	0	0	0	0	0
2401	00	108	88	22	21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	108	88	22	27	Minor Works	0	0	0	0	0	0	0	0
2401	00	108	88	22	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	108	88	22	33	Subsidies	0	0	0	0	0	0	0	0
2401	00	108	88	22	47	Transfer of fund to TTAADC, PRI & ULB	667	0	0	0	0	0	0	0
2401	00	108	88	22	Total :		1202	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							<i>1202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	108	88	Total :			1202	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							1202		0		0		0	
A. STATE PLAN														
2401	00	108	90	90	31	<i>State Share for Central Assistance to State Plan</i>								
2401	00	108	90	31	31	<i>State Share for National Food Security Mission (NFSM)</i>								
2401	00	108	90	31	20	Other Administrative Expenses			100	0	0	0	3500	0
2401	00	108	90	31	21	Supplies & Materials			100	0	0	0	0	0
2401	00	108	90	31	27	Minor Works			100	0	0	0	0	0
2401	00	108	90	31	31	Grants-in-aid			100	0	500	0	0	0
2401	00	108	90	31	33	Subsidies			100	0	0	0	0	0
2401	00	108	90	31	47	Transfer fund to TTAADC, PRI & ULB			300	0	0	0	0	0
2401	00	108	90	31	Total :		0	0	800	0	500	0	3500	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>3500</i>	<i>0</i>
2401	00	108	90	Total :			0	0	800	0	500	0	3500	0
STATE PLAN :							0		800		500		3500	
C. S. SCHEME :							0		0		0		0	
B. CSS/CASP														
2401	00	108	91	91	31	Central Assistance to State Plan								
2401	00	108	91	31	31	<i>National Food Security Mission (NFSM)</i>								
2401	00	108	91	31	13	Office Expenses			50	0	0	0	0	0
2401	00	108	91	31	18	Cost of fuel etc. and maintenance cost of vehicles			10	0	0	0	0	0
2401	00	108	91	31	19	Hiring charges of private vehicles			10	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 108 91 31 20 Other Administrative Expenses			150	0	0	0	0	0
2401 00 108 91 31 21 Supplies & Materials			300	0	0	0	0	0
2401 00 108 91 31 27 Minor Works			150	0	0	0	0	0
2401 00 108 91 31 31 Grants-in-aid			50	0	0	0	0	0
2401 00 108 91 31 33 Subsidies			300	0	0	0	0	0
2401 00 108 91 31 47 Transfer fund to TTAADC, PRI & ULB			1000	0	0	0	0	0
2401 00 108 91 31 Total :	0	0	2020	0	0	0	0	0
2401 00 108 91 33 <u>National Food Security Mission-Commercial Crops Sub-Mission: Mini Mission of Jute Technology</u>								
2401 00 108 91 33 20 Other Administrative Expenses	0	0	0	0	0	0	1500	0
2401 00 108 91 33 31 Grants-in-aid	0	0	0	0	757	0	0	0
2401 00 108 91 33 Total :	0	0	0	0	757	0	1500	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2020</i>	<i>0</i>	<i>757</i>	<i>0</i>	<i>1500</i>	<i>0</i>
2401 00 108 91 Total :	0	0	2020	0	757	0	1500	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		2020		757		1500	
2401 00 108 Total :	1302	0	2820	0	1257	0	5000	0
STATE PLAN :	100		800		500		3500	
CSS/CASP :	1202		2020		757		1500	
2401 00 109 Extension & Farmers Training								
2401 00 109 37 Agriculture Development								
<u>A. STATE PLAN</u>								
2401 00 109 37 24 <u>Intensive Cotton Development Project</u>								
2401 00 109 37 24 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401 00 109 37 24 Total :	0	0	0	0	0	0	0	0
2401 00 109 37 36 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
2401 00 109 37 36 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 109 37 36 13 Office Expenses	390	0	0	0	0	0	0	0
2401 00 109 37 36 18 Cost of fuel etc. and maintenance cost of vehicles	565	0	0	0	0	0	0	0
2401 00 109 37 36 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2401 00 109 37 36 20 Other Administrative Expenses	2089	0	0	0	0	0	0	0
2401 00 109 37 36 21 Supplies & Materials	44083	0	0	0	0	0	0	0
2401 00 109 37 36 27 Minor Works	7289	0	0	0	0	0	0	0
2401 00 109 37 36 31 Grant-in-Aid	66696	0	0	0	0	0	0	0
2401 00 109 37 36 33 Subsidies	7270	0	0	0	0	0	0	0
2401 00 109 37 36 47 Transfer of fund to TTAADC, PRI & ULB	144020	0	0	0	0	0	0	0
2401 00 109 37 36 Total :	272402	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>272402</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 37 Total :	272402	0	0	0	0	0	0	0
STATE PLAN :	272402		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2401 00 109 70 70 State Share								
2401 00 109 70 27 <u>Agriculture</u>								
2401 00 109 70 27 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 109 70 27 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401 00 109 70 27 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 70 27 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 109 70 27 Total :	0	0	0	0	0	0	0	0
2401 00 109 70 99 <u>State Share of Agriculture Technology Management Agency</u>								
2401 00 109 70 99 31 Grant-in-Aid	340	0	0	0	0	0	0	0
2401 00 109 70 99 53 Major Works	0	0	0	0	0	0	0	0
2401 00 109 70 99 Total :	340	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>340</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 Total :	340	0	0	0	0	0	0	0
STATE PLAN :	340		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 109 86 86 C.S. Schemes - I								
2401 00 109 86 68 <u>Intensive Cotton Development Project</u>								
2401 00 109 86 68 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 109 86 68 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401 00 109 86 68 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 86 68 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 109 86 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 109 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 109 90 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
2401 00 109 90 31 <u>State Share of National Food Security Mission (NFSM)</u>								
2401 00 109 90 31 20 Other Administrative Expenses	0	0	200	0	0	0	3000	0
2401 00 109 90 31 21 Supplies & Materials	0	0	300	0	0	0	0	0
2401 00 109 90 31 27 Minor Works	0	0	200	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-Aid	0	0	200	0	500	0	0	0
2401 00 109 90 31 33 Subsidies	0	0	300	0	0	0	0	0
2401 00 109 90 31 47 Transfer of fund to TTAADC, PRI & ULB	0	0	500	0	0	0	0	0
2401 00 109 90 31 Total :	0	0	1700	0	500	0	3000	0
2401 00 109 90 33 <u>National Food Security Mission-Commercial Crops Sub-Mission: Mini Mission of Jute Technology</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	90	33	20								
						0	0	0	0	0	0	25000	0
2401	00	109	90	33	31	0	0	0	0	2500	0	0	0
2401	00	109	90	33	Total :	0	0	0	0	2500	0	25000	0
2401	00	109	90	35	<u>State Share for National Mission on Agriculture Extension and Technology</u>								
2401	00	109	90	35	20								
						0	0	6000	0	0	0	10000	0
2401	00	109	90	35	21	0	0	12000	0	0	0	0	0
2401	00	109	90	35	27	0	0	0	0	0	0	0	0
2401	00	109	90	35	31	0	0	6000	0	2000	0	0	0
2401	00	109	90	35	33	0	0	6000	0	0	0	0	0
2401	00	109	90	35	47	0	0	14500	0	0	0	0	0
						0	0	0	0	0	0	0	0
2401	00	109	90	35	Total :	0	0	44500	0	2000	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	46200	0	5000	0	38000	0
2401	00	109	90	Total :		0	0	46200	0	5000	0	38000	0
<i>STATE PLAN :</i>						0		46200		5000		38000	
<i>CSS/CASP :</i>						0		0		0		0	
2401	00	109	91	11	Central Assistance to State Plan								
2401	00	109	91	11	<u>B. CSS/CASP</u>								
2401	00	109	91	11	<u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
2401	00	109	91	11	13	0	0	400	0	100	0	100	0
2401	00	109	91	11	17	0	0	0	0	3000	0	3000	0
2401	00	109	91	11	18								
						0	0	400	0	0	0	0	0
2401	00	109	91	11	19	0	0	0	0	0	0	0	0
2401	00	109	91	11	20								
						0	0	2500	0	864	0	900	0
2401	00	109	91	11	21	0	0	97500	0	1296	0	1500	0
2401	00	109	91	11	27	0	0	9000	0	36842	0	40000	0
2401	00	109	91	11	31	0	0	62000	0	56583	0	60000	0
2401	00	109	91	11	33	0	0	8000	0	3148	0	3500	0
2401	00	109	91	11	47	0	0	100000	0	142913	0	150000	0
2401	00	109	91	11	Total :	0	0	279800	0	244746	0	259000	0
2401	00	109	91	31	<u>National Food Security Mission (NFSM)</u>								
2401	00	109	91	31	13	0	0	30	0	0	0	0	0
2401	00	109	91	31	16	0	0	30	0	0	0	0	0
2401	00	109	91	31	18								
						0	0	10	0	0	0	0	0
2401	00	109	91	31	19	0	0	10	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2401	00	109	91	31	20								
					Other Administrative Expenses	0	0	30	0	0	0	1000	0
2401	00	109	91	31	21	0	0	150	0	0	0	0	0
2401	00	109	91	31	27	0	0	0	0	0	0	0	0
2401	00	109	91	31	31	0	0	150	0	373	0	0	0
2401	00	109	91	31	33	0	0	150	0	0	0	0	0
2401	00	109	91	31	47	0	0	240	0	0	0	0	0
2401	00	109	91	31	Total :	0	0	800	0	373	0	1000	0
2401	00	109	91	33	<i>National Mission on Sustainable Agriculture</i>								
2401	00	109	91	33	13	0	0	0	0	0	0	0	0
2401	00	109	91	33	16	0	0	0	0	0	0	0	0
2401	00	109	91	33	18	0	0	0	0	0	0	0	0
2401	00	109	91	33	19	0	0	0	0	0	0	0	0
2401	00	109	91	33	20	0	0	150	0	0	0	25000	0
2401	00	109	91	33	21	0	0	150	0	0	0	0	0
2401	00	109	91	33	27	0	0	0	0	0	0	0	0
2401	00	109	91	33	31	0	0	50	0	22200	0	0	0
2401	00	109	91	33	33	0	0	0	0	0	0	0	0
2401	00	109	91	33	47	0	0	500	0	0	0	0	0
2401	00	109	91	33	Total :	0	0	850	0	22200	0	25000	0
2401	00	109	91	35	<i>National Mission on Agriculture Extension and Technology</i>								
2401	00	109	91	35	13	0	0	300	0	0	0	0	0
2401	00	109	91	35	16	0	0	700	0	0	0	0	0
2401	00	109	91	35	18	0	0	0	0	0	0	0	0
2401	00	109	91	35	19	0	0	700	0	0	0	0	0
2401	00	109	91	35	20	0	0	3200	0	0	0	0	0
2401	00	109	91	35	21	0	0	50	0	0	0	0	0
2401	00	109	91	35	27	0	0	50	0	0	0	0	0
2401	00	109	91	35	31	0	0	50	0	8989	0	7500	0
2401	00	109	91	35	33	0	0	50	0	0	0	0	0
2401	00	109	91	35	47	0	0	1000	0	0	0	0	0
2401	00	109	91	35	Total :	0	0	6100	0	8989	0	7500	0
<i>TOTAL - B (CSS/CASP):</i>						0	0	287550	0	276308	0	292500	0
2401	00	109	91	Total :		0	0	287550	0	276308	0	292500	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		287550		276308		292500	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2401	00	109 Total :	272742	0	333750	0	281308	0	330500	0
		STATE PLAN :	272742		46200		5000		38000	
		CSS/CASP :	0		287550		276308		292500	
2401	00	111 Agricultural Economics and statistics								
		<i>B. C. SCHEMES</i>								
2401	00	111 86 C.S. Schemes - I								
2401	00	111 86 65 Etablissement								
		<i>of an agency for reporting Agri.</i>								
		<i>Statistics Centrally.S.Schemes.</i>								
2401	00	111 86 65 13 Office Expenses	145	0	0	0	162	0	0	0
2401	00	111 86 65 18 Cost of fuel etc. and maintenance cost of vehicles	390	0	0	0	968	0	0	0
2401	00	111 86 65 20 Other Administrative Expenses	1050	0	0	0	882	0	0	0
2401	00	111 86 65 21 Supplies & Materials	37	0	0	0	0	0	0	0
2401	00	111 86 65 31 Grant-in-Aid	895	0	0	0	0	0	0	0
2401	00	111 86 65 33 Subsidies	0	0	0	0	0	0	0	0
2401	00	111 86 65 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	1040	0	0	0
2401	00	111 86 65 Total :	2517	0	0	0	3052	0	0	0
		TOTAL - B (CSS/CASP) :	2517	0	0	0	3052	0	0	0
2401	00	111 86 Total :	2517	0	0	0	3052	0	0	0
2401	00	111 Total :	2517	0	0	0	3052	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	2517		0		3052		0	
2401	00	113 Agricultural Engineering								
		<i>B. C. SCHEMES</i>								
2401	00	113 86 C.S. Schemes - I								
2401	00	113 86 76 Promotion & Strenthening of								
		<i>Agriculture Machanism</i>								
		<i>Through Tening and Testing</i>								
2401	00	113 86 76 20 Other Administrative Expenses	500	0	0	0	0	0	0	0
2401	00	113 86 76 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	113 86 76 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
2401	00	113 86 76 Total :	500	0	0	0	0	0	0	0
		TOTAL - B (CSS/CASP) :	500	0	0	0	0	0	0	0
2401	00	113 86 Total :	500	0	0	0	0	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	500		0		0		0	
		<i>A. STATE PLAN</i>								
2401	00	113 90 State Share for Central								
		Assistance to State Plan								
2401	00	113 90 35 State Share of National								
		<i>Mission on Agriculture</i>								
		<i>Extension and Technology</i>								
2401	00	113 90 35 21 Supplies & Materials	0	0	1200	0	0	0	0	0
2401	00	113 90 35 31 Grant-in-Aid	0	0	0	0	500	0	500	0
2401	00	113 90 35 33 Subsidies	0	0	1500	0	0	0	0	0
2401	00	113 90 35 47 Transfer of fund to TTAADC, PRI & ULB	0	0	2500	0	0	0	0	0
2401	00	113 90 35 Total :	0	0	5200	0	500	0	500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
TOTAL - A (STATE PLAN) :			0	0	5200	0	500	0	500	0
2401 00 113 90 Total :			0	0	5200	0	500	0	500	0
STATE PLAN :			0		5200		500		500	
CSS/CASP :			0		0		0		0	
B. CSS/CASP										
2401 00 113 91	91	Central Assistance to State Plan								
2401 00 113 91	35	National Mission on Agriculture Extension and Technology								
2401 00 113 91 35	21	Supplies & Materials	0	0	300	0	0	0	2000	0
2401 00 113 91 35	31	Grant-in-Aid	0	0	0	0	1000	0	0	0
2401 00 113 91 35	33	Subsidies	0	0	900	0	0	0	0	0
2401 00 113 91 35	47	Transfer of fund to TTAADC, PRI & ULB	0	0	500	0	0	0	0	0
2401 00 113 91 35 Total :			0	0	1700	0	1000	0	2000	0
TOTAL - B (CSS/CASP) :			0	0	1700	0	1000	0	2000	0
2401 00 113 91 Total :			0	0	1700	0	1000	0	2000	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		1700		1000		2000	
2401 00 113 Total :			500	0	6900	0	1500	0	2500	0
STATE PLAN :			0		5200		500		500	
CSS/CASP :			500		1700		1000		2000	
2401 00 114	114	Development of Oilseeds								
2401 00 114 90	90	State Share for Central Assistance to State Plan								
A. STATE PLAN										
2401 00 114 90 34	34	State Share of National Oilseed and Oil Palm Mission								
2401 00 114 90 34	20	Other Administrative Expenses	0	0	100	0	0	0	7000	0
2401 00 114 90 34	21	Supplies & Materials	0	0	100	0	0	0	0	0
2401 00 114 90 34	31	Grant-in-Aid	0	0	100	0	3500	0	0	0
2401 00 114 90 34	33	Subsidies	0	0	500	0	0	0	0	0
2401 00 114 90 34	47	Transfer of fund to TTAADC, PRI & ULB	0	0	500	0	0	0	0	0
2401 00 114 90 34 Total :			0	0	1300	0	3500	0	7000	0
TOTAL - A (STATE PLAN) :			0	0	1300	0	3500	0	7000	0
2401 00 114 90 Total :			0	0	1300	0	3500	0	7000	0
STATE PLAN :			0		1300		3500		7000	
CSS/CASP :			0		0		0		0	
2401 00 114 91	91	Central Assistance to State Plan Assistance to State Plan								
B. CSS/CASP										
2401 00 114 91 34	34	State Share of National Oilseed and Oil Palm Mission								
2401 00 114 91 34	21	Supplies & Materials	0	0	30	0	0	0	14000	0
2401 00 114 91 34	31	Grant-in-Aid	0	0	0	0	11962	0	0	0
2401 00 114 91 34 Total :			0	0	30	0	11962	0	14000	0
TOTAL - B (CSS/CASP) :			0	0	30	0	11962	0	14000	0
2401 00 114 91 Total :			0	0	30	0	11962	0	14000	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		30		11962		14000	
2401 00 114 Total :			0	0	1330	0	15462	0	21000	0
STATE PLAN :			0		1300		3500		7000	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<i>CSS/CASP :</i>			0		30		11962		14000	
2401	00	800	Other Expenditure							
			<i>B. C. SCHEMES</i>							
2401	00	800	87	C. S. Scheme - II						
2401	00	800	87	97	<i>Macro Management in Agriculture</i>					
2401	00	800	87	97	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0
2401	00	800	87	97	19	Hiring charges of private vehicles	0	0	0	0
2401	00	800	87	97	20	Other Administrative Expenses	0	0	0	0
2401	00	800	87	97	21	Supplies & Materials	0	0	0	0
2401	00	800	87	97	27	Minor Works	0	0	0	0
2401	00	800	87	97	31	Grant-in-Aid	0	0	0	0
2401	00	800	87	97	33	Subsidies	75	0	0	0
2401	00	800	87	97	47	Transfer of fund to TTAAD, PRI & ULB Machinery &	0	0	0	0
2401	00	800	87	97	52	Equipment	0	0	0	0
2401	00	800	87	97	53	Major Works	0	0	0	0
2401	00	800	87	97	Total :		75	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>			75	0	0	0	0	0	0	0
2401	00	800	87	97	Total :		75	0	0	0
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			75		0		0		0	
2401	00	800	91	33	<i>National Mission on Sustainable Agriculture</i>					
			<i>B. CSS/CASP</i>							
2401	00	800	91	33	13	Office Expenses		300	0	0
2401	00	800	91	33	20	Other Administrative Expenses		300	0	1000
2401	00	800	91	33	21	Supplies & Materials		30	0	0
2401	00	800	91	33	31	Grant-in-Aid		200	0	500
2401	00	800	91	33	47	Transfer of fund to TTAAD, PRI & ULB		100	0	0
2401	00	800	91	33	Total :		0	0	930	0
<i>TOTAL - B (CSS/CASP) :</i>			0	0	930	0	500	0	1000	0
2401	00	800	91	33	Total :		0	0	930	0
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			0		930		500		1000	
2401	00	800	Total :			75	0	930	500	0
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			75		930		500		1000	
2401	TOTAL :					352337	0	580468	0	515641
<i>CHARGED :</i>			0	0	0	0	0	0	0	0
<i>VOTED :</i>			352337	0	580468	0	515641	0	700672	0
<i>STATE PLAN :</i>			348043		177258		91828		233772	
<i>CSS/CASP :</i>			4294		403210		423813		466900	
<i>N.E.C. :</i>			0		0		0		0	
2408	FOOD STORAGE AND WAREHOUSING									
2408	02 Storage and Warehousing									
2408	02 101 Rural Godowns Programme									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2408 02 101 37 Agriculture Development								
<i>A. STATE PLAN</i>								
2408 02 101 37 04 <i>Cold Storage</i>								
2408 02 101 37 04 12 Electricity Charges	950	0	1050	0	953	0	710	0
2408 02 101 37 04 20								
Other Administrative Expenses	20	0	20	0	80	0	0	0
2408 02 101 37 04 21 Supplies & Materials	224	0	150	0	150	0	195	0
2408 02 101 37 04 27 Minor Works	1050	0	1100	0	1100	0	1100	0
2408 02 101 37 04 Total :	2244	0	2320	0	2283	0	2005	0
2408 02 101 37 36 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
2408 02 101 37 36 18								
Other Administrative Expenses	0	0	0	0	0	0	0	0
2408 02 101 37 36 50 Other Charges	0	0	0	0	0	0	0	0
2408 02 101 37 36 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2244</i>	<i>0</i>	<i>2320</i>	<i>0</i>	<i>2283</i>	<i>0</i>	<i>2005</i>	<i>0</i>
2408 02 101 37 Total :	2244	0	2320	0	2283	0	2005	0
STATE PLAN :	2244		2320		2283		2005	
CSS/CASP :	0		0		0		0	
2408 02 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2408 02 101 91 11 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
2408 02 101 91 11 18								
Other Administrative Expenses			100	0	0	0	0	0
2408 02 101 91 11 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2408 02 101 91 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		0	
2408 02 101 Total :	2244	0	2420	0	2283	0	2005	0
STATE PLAN :	2244		2320		2283		2005	
CSS/CASP :	0		100		0		0	
2408 02 Total :	2244	0	2420	0	2283	0	2005	0
STATE PLAN :	2244		2320		2283		2005	
CSS/CASP :	0		100		0		0	
2408 TOTAL :	2244	0	2420	0	2283	0	2005	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2244	0	2420	0	2283	0	2005	0
STATE PLAN :	2244		2320		2283		2005	
CSS/CASP :	0		100		0		0	
N.E.C. :	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research								
2415 01 004 03 Research & Training								
<i>A. STATE PLAN</i>								
2415 01 004 03 02 <i>Agricultural Research</i>								
2415 01 004 03 02 20								
Other Administrative Expenses	0	0	0	0	0	0	0	0
2415 01 004 03 02 21 Supplies & Materials	110	0	100	0	400	0	520	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 004 03 02 Total :	110	0	100	0	400	0	520	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>110</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>520</i>	<i>0</i>
2415 01 004 03 Total :	110	0	100	0	400	0	520	0
STATE PLAN :	110		100		400		520	
CSS/CASP :	0		0		0		0	
2415 01 004 Total :	110	0	100	0	400	0	520	0
STATE PLAN :	110		100		400		520	
CSS/CASP :	0		0		0		0	
2415 01 277 Education								
2415 01 277 03 Research & Training								
<i>A. STATE PLAN</i>								
2415 01 277 03 01 Agricultural Education and Training								
2415 01 277 03 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2415 01 277 03 01 21 Supplies & Materials	0	0	15	0	50	0	65	0
2415 01 277 03 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2415 01 277 03 01 36 Scholarship / Stipend	2	0	12	0	10	0	11	0
2415 01 277 03 01 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
2415 01 277 03 01 Total :	2	0	27	0	60	0	76	0
2415 01 277 03 Total :	2	0	27	0	60	0	76	0
2415 01 277 37 Agriculture Development								
2415 01 277 37 68 Agricultural College								
2415 01 277 37 68 11 Travel Expenses	0	0	0	0	0	0	0	0
2415 01 277 37 68 12 Electricity Charges	0	0	0	0	0	0	0	0
2415 01 277 37 68 13 Office Expenses	0	0	100	0	83	0	0	0
2415 01 277 37 68 16 Publication	0	0	0	0	0	0	0	0
2415 01 277 37 68 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	40	0	48	0
2415 01 277 37 68 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2415 01 277 37 68 20 Other Administrative Expenses	0	0	0	0	31	0	0	0
2415 01 277 37 68 21 Supplies & Materials	100	0	150	0	150	0	195	0
2415 01 277 37 68 26 Advertising & Publicity	94	0	0	0	0	0	0	0
2415 01 277 37 68 27 Minor Works	0	0	0	0	0	0	50	0
2415 01 277 37 68 36 Scholarship / Stipend	0	0	95	0	75	0	0	0
2415 01 277 37 68 50 Other Charges	0	0	0	0	0	0	1	0
2415 01 277 37 68 Total :	194	0	345	0	379	0	294	0
2415 01 277 37 Total :	194	0	345	0	379	0	294	0
2415 01 277 70 State Share under AICRP on Pigeon Pea								
2415 01 277 70 27 Agriculture								
2415 01 277 70 27 31 Grant-in-Aid	0	0	0	0	0	0	50	0
2415 01 277 70 27 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
2415 01 277 70 27 Total :	0	0	0	0	0	0	50	0
2415 01 277 70 Total :	0	0	0	0	0	0	50	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>196</i>	<i>0</i>	<i>372</i>	<i>0</i>	<i>439</i>	<i>0</i>	<i>420</i>	<i>0</i>
2415 01 277 Total :	196	0	372	0	439	0	420	0
STATE PLAN :	196		372		439		420	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 Total :	306	0	472	0	839	0	940	0
STATE PLAN :	306		472		839		940	
CSS/CASP :	0		0		0		0	
2415 TOTAL :	306	0	472	0	839	0	940	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	306	0	472	0	839	0	940	0
STATE PLAN :	306		472		839		940	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and Quality Control								
2435 01 101 Marketing Facilities								
A. STATE PLAN								
2435 01 101 04 Marketing								
2435 01 101 04 02 Development of Market and Marketing Facilities								
2435 01 101 04 02 27 Minor Works	466	0	500	0	500	0	500	0
2435 01 101 04 02 53 Major Works	0	0	0	0	0	0	0	0
2435 01 101 04 02 Total :	466	0	500	0	500	0	500	0
2435 01 101 04 36 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
2435 01 101 04 36 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2435 01 101 04 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	466	0	500	0	500	0	500	0
2435 01 101 04 Total :	466	0	500	0	500	0	500	0
2435 01 101 Total :	466	0	500	0	500	0	500	0
2435 01 Total :	466	0	500	0	500	0	500	0
STATE PLAN :	466		500		500		500	
CSS/CASP :	0		0		0		0	
2435 TOTAL :	466	0	500	0	500	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	466	0	500	0	500	0	500	0
STATE PLAN :	466		500		500		500	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 59 State Share for NEC Project								
2552 00 800 57 59 27 Minor Works	0	0	0	0	0	0	0	0
2552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 00 800 57 Total :	0	0	0	0	0	0	0	0
2552 00 800 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	355353	0	583860	0	519263	0	704117	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	355353	0	583860	0	519263	0	704117	0
STATE PLAN :	351059		180550		95450		237217	
CSS/CASP :	4294		403310		423813		466900	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N.E.C :</i>	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 102 Foodgrain Crops								
<i>B. CSS/CASP</i>								
4401 00 102 91 Central Assistance to State Plan								
4401 00 102 91 31 National Food Security Mission (NFSM)								
4401 00 102 91 31 47 Transfer of fund to TTAADC, PRI & ULB			100	0	0	0	0	0
4401 00 102 91 31 52 Machinery & Equipment			2500	0	0	0	0	0
4401 00 102 91 31 53 Major Works			5000	0	0	0	0	0
4401 00 102 91 31 Total :	0	0	7600	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>7600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 102 91 Total :	0	0	7600	0	0	0	0	0
4401 00 102 Total :	0	0	7600	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>7600</i>		<i>0</i>		<i>0</i>	
4401 00 103 103 Seeds								
<i>A. STATE PLAN</i>								
4401 00 103 90 State Share for Central Assistance to State Plan								
4401 00 103 90 35 State Share of National Mission on Agriculture Extension and Technology								
4401 00 103 90 35 47 Transfer of fund to TTAADC, PRI & ULB			0	0	0	0	0	0
4401 00 103 90 35 52 Machinery & Equipment			1200	0	0	0	0	0
4401 00 103 90 35 53 Major Works			0	0	0	0	0	0
4401 00 103 90 35 Total :	0	0	1200	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 103 90 Total :	0	0	1200	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1200</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 103 91 Central Assistance to State Plan								
4401 00 103 91 35 <i>National Mission on Agriculture Extension and Technology</i>								
4401 00 103 91 35 47 Transfer of fund to TTAADC, PRI & ULB			300	0	0	0	0	0
4401 00 103 91 35 52 Machinery & Equipment			300	0	0	0	0	0
4401 00 103 91 35 53 Major Works			100	0	0	0	0	0
4401 00 103 91 35 Total :	0	0	700	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 103 91 Total :	0	0	700	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>700</i>		<i>0</i>		<i>0</i>	
4401 00 103 Total :	0	0	1900	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1200</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>700</i>		<i>0</i>		<i>0</i>	
4401 00 104 104 Agricultur Farm								
<i>B. CSS/CASP</i>								
4401 00 104 87 C.S. Schemes - III								
4401 00 104 87 94 Development & Strengthening								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>Infrastructural Facilities & Agri. Production & Distribution of Quality Seeds</i>								
4401 00 104 87 94 53 Major Works	0	0	0	0	0	0	0	0
4401 00 104 87 94 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 104 87 Total :	0	0	0	0	0	0	0	0
4401 00 104 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 105 Manures and Fertilizers								
<i>A. STATE PLAN</i>								
4401 00 105 90 State Share for Central Assistance to State Plan								
4401 00 105 90 33 <i>National Mission on Sustainable Agriculture</i>								
4401 00 105 90 33 47 Transfer of fund to TTAADC, PRI & ULB			50	0				
4401 00 105 90 33 53 Major Works			100	0				
4401 00 105 90 33 Total :	0	0	150	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 105 90 Total :	0	0	150	0	0	0	0	0
<i>B. CSS/CASP</i>								
4401 00 105 91 Central Assistance to State Plan								
4401 00 105 91 33 <i>National Mission on Sustainable Agriculture</i>								
4401 00 105 91 33 47 Transfer of fund to TTAADC, PRI & ULB			500	0				
4401 00 105 91 33 53 Major Works			0	0				
4401 00 105 91 33 Total :	0	0	500	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 105 91 Total :	0	0	500	0	0	0	0	0
4401 00 105 Total :	0	0	650	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>150</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>500</i>		<i>0</i>		<i>0</i>	
4401 00 109 Extension and Farmers Training								
<i>A. STATE PLAN</i>								
4401 00 109 90 State Share for Central Assistance to State Plan								
4401 00 109 90 35 <i>State Share of National Mission on Agriculture Extension and Technology</i>								
4401 00 109 90 35 47 Transfer of fund to TTAADC, PRI & ULB			10000	0				
4401 00 109 90 35 52 Machinery and Equipment			12000	0				
4401 00 109 90 35 53 Major Works			12000	0				
4401 00 109 90 35 Total :	0	0	34000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>34000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 109 90 Total :	0	0	34000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>B. CSS/CASP</u>										
4401	00	109	91	Central Assistance to State Plan						
4401	00	109	91	33	<u>National Mission on Sustainable Agriculture Extension and Technology</u>					
4401	00	109	91	33	47	Transfer of fund to TTAADC, PRI & ULB				
						50	0			
4401	00	109	91	33	52	Machinery and Equipment				
						0	0			
4401	00	109	91	33	53	Major Works				
						100	0			
4401	00	109	91	33	Total :		0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>			0	0	0	0	0
4401	00	109	91	Total :		0	0	0	0	0
4401	00	109	Total :		0	0	34150	0	0	0
			STATE PLAN :		0	34000	0	0	0	0
			CSS/CASP :		0	150	0	0	0	0
4401	00	113	Agricultural Engineering							
<u>A. STATE PLAN</u>										
4401	00	113	54	NABARD						
4401	00	113	54	29	<u>Rural Infrastructure Development Fund -XX</u>					
4401	00	113	54	29	53	Major Works				
						0	0	3300	0	50000
4401	00	113	54	29	Total :		0	0	3300	0
			<i>TOTAL - A (STATE PLAN) :</i>			0	0	3300	0	50000
4401	00	113	54	Total :		0	0	3300	0	50000
			STATE PLAN :		0	0	3300	0	50000	0
			CSS/CASP :		0	0	0	0	0	0
4401	00	113	90	State Share for Central Assistance to State Plan						
4401	00	113	90	35	<u>State Share of National Mission on Agriculture Extension and Technology</u>					
4401	00	113	90	35	47	Transfer of fund to TTAADC, PRI & ULB				
						1000	0	0	0	0
4401	00	113	90	35	52	Machinery and Equipment				
						1000	0	0	0	0
4401	00	113	90	35	53	Major Works				
						0	0	0	0	0
4401	00	113	90	35	Total :		0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>			0	0	2000	0	0
4401	00	113	90	Total :		0	0	2000	0	0
			STATE PLAN :		0	2000	0	0	0	0
			CSS/CASP :		0	0	0	0	0	0
<u>B. CSS/CASP</u>										
4401	00	113	91	Central Assistance to State Plan						
4401	00	113	91	33	<u>National Mission on Sustainable Agriculture Extension and Technology</u>					
4401	00	113	91	33	47	Transfer of fund to TTAADC, PRI & ULB				
						0	0			
4401	00	113	91	33	52	Machinery and Equipment				
						0	0			
4401	00	113	91	33	53	Major Works				
						30	0			
4401	00	113	91	33	Total :		0	0	0	0
4401	00	113	91	35	<u>National Mission on Agriculture Extension and Technology</u>					

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4401 00 113 91 35 47 Transfer of fund to TTAADC, PRI & ULB			0	0				
4401 00 113 91 35 52 Machinery and Equipment			300	0				
4401 00 113 91 35 53 Major Works			100	0				
4401 00 113 91 35 Total :	0	0	400	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 113 91 Total :	0	0	430	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		430		0		0	
4401 00 113 Total :	0	0	2430	0	3300	0	50000	0
STATE PLAN :	0		2000		3300		50000	
CSS/CASP :	0		430		0		0	
4401 00 800 Other Expenditure								
4401 00 800 37 Research & Training								
<i>A. STATE PLAN</i>								
4401 00 800 37 36 Rastriya Krishi Vikash Yojana (RKVY)								
4401 00 800 37 36 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 800 37 36 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4401 00 800 37 36 53 Major Works	1614	0	0	0	0	0	0	0
4401 00 800 37 36 Total :	1614	0	0	0	0	0	0	0
4401 00 800 37 50 Project for Development of Infrastructure Facilities								
4401 00 800 37 50 53 Major Works	2662	0	3775	0	3775	0	12	0
4401 00 800 37 50 Total :	2662	0	3775	0	3775	0	12	0
4401 00 800 37 Total :	4276	0	3775	0	3775	0	12	0
4401 00 800 54 NABARD								
4401 00 800 54 08 RIDF-IX Development of Infrastructure in Rural Market								
4401 00 800 54 08 Project with facilities of Cold Storage NABARD Loan								
4401 00 800 54 08 53 Major Works			0	0				
4401 00 800 54 08 Total :	0	0	0	0	0	0	0	0
4401 00 800 54 Total :	0	0	0	0	0	0	0	0
4401 00 800 70 State Share								
4401 00 800 70 27 Agriculture								
4401 00 800 70 27 53 Major Works			3000	0				
4401 00 800 70 27 Total :	0	0	3000	0	0	0	0	0
4401 00 800 70 Total :	0	0	3000	0	0	0	0	0
4401 00 800 75 Special Plan Assistance								
4401 00 800 75 01 S.P.A.								
4401 00 800 75 01 53 Major Works	37151	0	23000	0				
4401 00 800 75 01 Total :	37151	0	23000	0	0	0	0	0
4401 00 800 75 02 State Share of SPA								
4401 00 800 75 02 53 Major Works	2769	0	15000	0				
4401 00 800 75 02 Total :	2769	0	15000	0	0	0	0	0
4401 00 800 75 Total :	39920	0	38000	0	0	0	0	0
4401 00 800 90 State Share for Central Assistance to State Plan								
4401 00 800 90 03 State Share of Special Plan Assistance (SCA)								
4401 00 800 90 03 53 Major Works	0	0	0	0	712	0	1500	0
4401 00 800 90 03 Total :	0	0	0	0	712	0	1500	0
4401 00 800 90 Total :	0	0	0	0	712	0	1500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
TOTAL - A (STATE PLAN) :			44196	0	44775	0	4487	0	1512	0
4401	00	800	91 Central Assistance to State Plan							
4401	00	800	91 03 State Share of Special Plan							
			<i>Assistance (SCA)</i>							
4401	00	800	91	03	52	Machinery & Equipmen	0	0	0	0
4401	00	800	91	03	53	Major Works	0	0	33949	0
4401	00	800	91	03	Total :		0	0	33949	0
4401	00	800	91 11 Rastriya Krishi Vikash							
			<i>Yojana (RKVY)</i>							
4401	00	800	91	11	52	Machinery & Equipmen	0	0	0	0
4401	00	800	91	11	53	Major Works	0	0	39710	0
4401	00	800	91	11	Total :		0	0	39710	0
TOTAL - B (CSS/CASP) :			0	0	10500	0	73659	0	74000	0
4401	00	800	Total :		44196	0	55275	0	78146	0
STATE PLAN :			44196		44775		4487		1512	
CSS/CASP :			0		10500		73659		74000	
4401	TOTAL :		44196	0	102005	0	81446	0	125512	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			44196	0	102005	0	81446	0	125512	0
STATE PLAN :			44196		82125		7787		51512	
CSS/CASP :			0		19880		73659		74000	
N.E.C. :			0		0		0		0	
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING									
4408	02	Storage and Warehousing								
4408	02	101 Rural Godowns Programme								
		<i>A. STATE PLAN</i>								
4408	02	101	54 NABARD							
4408	02	101	54	08 RIDF-IX Development of						
				<i>Infrastructure in Rural Market</i>						
				<i>Project with facilities of Cold</i>						
				<i>NABARD Loan</i>						
4408	02	101	54	08	53	Major Works	0	0	0	0
4408	02	101	54	08	Total :		0	0	0	0
4408	02	101	54	27 Water Infrastructure						
				<i>fund (WIF)</i>						
4408	02	101	54	27	53	Major Works	0	0	8308	0
4408	02	101	54	27	Total :		0	0	8308	0
4408	02	101	54	Total :		0	0	8308	0	13000
4408	02	101	70 State Share							
4408	02	101	70	27 Agriculture						
4408	02	101	70	27	53	Major Works	0	0	0	0
4408	02	101	70	27	Total :		0	0	0	0
4408	02	101	70	Total :		0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	3000	0	8308	0	13000	0
4408	02	101	Total :		0	0	3000	0	8308	0
4408	02	Total :		0	0	3000	0	8308	0	13000
STATE PLAN :			0		3000		8308		13000	
CSS/CASP :			0		0		0		0	
4408	TOTAL :		0	0	3000	0	8308	0	13000	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	0	3000	0	8308	0	13000	0
STATE PLAN :			0		3000		8308		13000	
CSS/CASP :			0		0		0		0	
N.E.C. :			0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education								
<i>B. CSS/CASP</i>								
4415 01 277 56 Non-Lapsable								
4415 01 277 56 44 <i>Agricultural College</i>								
4415 01 277 56 44 53 Major Works			0	0				
4415 01 277 56 44 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4415 01 277 56 Total :	0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
4415 01 277 90 State Share for Central Assistance to State Plan								
4415 01 277 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4415 01 277 90 09 53 Major Works	0	0	500	0	2500	0	17000	0
4415 01 277 90 09 Total :	0	0	500	0	2500	0	17000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>17000</i>	<i>0</i>
4415 01 277 90 Total :	0	0	500	0	2500	0	17000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>2500</i>		<i>17000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4415 01 277 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4415 01 277 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4415 01 277 91 09 53 Major Works	0	0	0	0	0	0	2000	0
4415 01 277 91 09 Total :	0	0	0	0	0	0	2000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4415 01 277 91 Total :	0	0	0	0	0	0	2000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
4415 01 277 Total :	0	0	500	0	2500	0	19000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>2500</i>		<i>17000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
4415 01 Total :	0	0	500	0	2500	0	19000	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>17000</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4415 TOTAL :	0	0	500	0	2500	0	19000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>19000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>2500</i>		<i>17000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities								
4435 01 101 04 Marketing								
<i>A. STATE PLAN</i>								
4435 01 101 04 02 <i>Development of Market and Marketing Facilities</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
4435	01	101	04	02	47	Transfer of fund to TTAADC, PRI & ULB	7000	0	7000	0	7000	0	8500	0
4435	01	101	04	02	53	Major Works	0	0	200	0	200	0	12	0
4435	01	101	04	02	Total :		7000	0	7200	0	7200	0	8512	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>7000</i>	<i>0</i>	<i>7200</i>	<i>0</i>	<i>7200</i>	<i>0</i>	<i>8512</i>	<i>0</i>
4435	01	101	04	Total :			7000	0	7200	0	7200	0	8512	0
STATE PLAN :							7000		7200		7200		8512	
CSS/CASP :							0		0		0		0	
4435	01	101	37	Agriculture Development										
4435	01	101	37	36	<u>Rastriya Krishi Vikash Yojana (RKVY)</u>									
4435	01	101	37	36	47	Transfer of fund to TTAADC, PRI & ULB	10100	0	0	0	0	0	0	0
4435	01	101	37	36	53	Major Works	0	0	0	0	0	0	0	0
4435	01	101	37	36	Total :		10100	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>10100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4435	01	101	37	Total :			10100	0	0	0	0	0	0	0
STATE PLAN :							10100		0		0		0	
CSS/CASP :							0		0		0		0	
4435	01	101	54	National Bank for Agriculture and Rural Development (NABARD)										
4435	01	101	54	07	<u>State Share</u>									
4435	01	101	54	07	53	Major Works	0	0	0	0	2295	0	17500	0
4435	01	101	54	07	Total :		0	0	0	0	2295	0	17500	0
4435	01	101	54	14	<u>RIDF-XVII Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District</u>									
4435	01	101	54	14	53	Major Works	0	0	0	0	6098	0	0	0
4435	01	101	54	14	Total :		0	0	0	0	6098	0	0	0
4435	01	101	54	08	<u>RIDF - IX - Development of Infrastructure in Rural Market Project with Facilities of Cold Storage</u>									
4435	01	101	54	08	53	Major Works	0	0	0	0	0	0	0	0
4435	01	101	54	08	Total :		0	0	0	0	0	0	0	0
4435	01	101	54	16	<u>Construction of one of Fertilizer Storage Dodown at Jirania, West Tripura District under RIDF-IX</u>									
4435	01	101	54	16	53	Major Works	7975	0	0	0	0	0	0	0
4435	01	101	54	16	Total :		7975	0	0	0	0	0	0	0
4435	01	101	54	18	<u>RIDF-IX Construction of Market Infrastructure at Machamara in North Tripura District</u>									
4435	01	101	54	18	53	Major Works	4795	0	2700	0	865	0	0	0
4435	01	101	54	18	Total :		4795	0	2700	0	865	0	0	0
4435	01	101	54	19	<u>RIDF-XVII-Construction of one 300mt Gertilizer Storage Godown at Jirania in West Tripura</u>									
4435	01	101	54	19	53	Major Works	13035	0	0	0	0	0	0	0
4435	01	101	54	19	Total :		13035	0	0	0	0	0	0	0
4435	01	101	54	20	<u>RIDF-XVII Construction of Market Infrastructure</u>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
<u>Veluarachar in Sipahijala</u>													
<u>District in Tripura</u>													
4435	01	101	54	20	53 Major Works	0	0	0	0	310	0	0	0
4435	01	101	54	20	Total :	0	0	0	0	310	0	0	0
4435	01	101	54	21	<u>Construction of 26 Nos.V.L.W.</u>								
<u>Stores under RIDF-IX</u>													
4435	01	101	54	21	53 Major Works	13888		27200	0	2089	0	6500	0
4435	01	101	54	21	Total :	13888		27200		2089		6500	
4435	01	101	54	22	<u>RIDF-XVIII Construction of</u>								
<u>Market Infrastructure at</u>													
<u>Hrishyamukh in South</u>													
<u>Tripura District</u>													
4435	01	101	54	22	53 Major Works	0	0	0	0	2870	0	6500	0
4435	01	101	54	22	Total :	0	0	0	0	2870	0	6500	0
4435	01	101	54	28	<u>RIDF-XVIII Construction of</u>								
<u>40 Nos Primary Rural</u>													
<u>Market in 8 Districts of</u>													
<u>Tripura</u>													
4435	01	101	54	28	53 Major Works	0	0	0	0	12500	0	7500	0
4435	01	101	54	28	Total :	0	0	0	0	12500	0	7500	0
4435	01	101	54	29	<u>Installation of 500 Nos smal</u>								
<u>Bore Deep Tube Wells in all</u>													
<u>8 Districts of the State under</u>													
<u>RIDF-XX</u>													
4435	01	101	54	29	53 Major Works	0	0	0	0	1700	0	30000	0
4435	01	101	54	29	Total :	0	0	0	0	1700	0	30000	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>39693</i>	<i>0</i>	<i>29900</i>	<i>0</i>	<i>28727</i>	<i>0</i>	<i>68000</i>	<i>0</i>
4435	01	101	54	Total :	39693	0	29900	0	28727	0	68000	0	0
<i>STATE PLAN :</i>						<i>39693</i>		<i>29900</i>		<i>28727</i>		<i>68000</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4435	01	101	70		State Share								
4435	01	101	70	27	<u>Agriculture</u>								
4435	01	101	70	27	53 Major Works			3000	0				
4435	01	101	70	27	Total :	0	0	3000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4435	01	101	70	Total :	0	0	3000	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>3000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4435	01	101	75		Special Plan Assistance								
4435	01	101	75	01	<u>S.P.A.</u>								
4435	01	101	75	01	53 Major Works	9317	0	0	0	0	0	0	0
4435	01	101	75	01	Total :	9317	0	0	0	0	0	0	0
4435	01	101	75	02	<u>State Share of SPA</u>								
4435	01	101	75	02	53 Major Works	1860		3000	0				
4435	01	101	75	02	Total :	1860	0	3000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>11177</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4435	01	101	75	Total :	11177	0	3000	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>11177</i>		<i>3000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>													
4435	01	101	87		C. S. Scheme - II								
4435	01	101	87	97	<u>Macro Management in</u>								
<u>Agriculture</u>													
4435	01	101	87	97	47 Transfer of fund to								
<u>TTAADC, PRI & ULB</u>						0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435 01 101 87 97 53 Major Works	4445	0	0	0	53	0	0	0
4435 01 101 87 97 Total :	4445	0	0	0	53	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4445</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53</i>	<i>0</i>	<i>0</i>	<i>0</i>
4435 01 101 87 Total :	4445	0	0	0	53	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4445		0		53		0	
4435 01 101 90 State Share for Central Assistance to State Plan <i>A. STATE PLAN</i>								
4435 01 101 90 03 <i>State Share of Special Plan Assistance(SPA)</i>								
4435 01 101 90 03 53 Major Works	0	0	0	0	100	0	500	0
4435 01 101 90 03 Total :	0	0	0	0	100	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>500</i>	<i>0</i>
4435 01 101 90 Total :	0	0	0	0	100	0	500	0
STATE PLAN :	0		0		100		500	
CSS/CASP :	0		0		0		0	
4435 01 101 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4435 01 101 91 03 <i>Special Plan Assistance(SPA)</i>								
4435 01 101 91 03 53 Major Works	0	0	0	0	0	0	3000	0
4435 01 101 91 03 Total :	0	0	0	0	0	0	3000	0
4435 01 101 91 04 <i>Special Central Assistance(SCA)-untied</i>								
4435 01 101 91 04 47 Transfer of fund to TTAAD, PRI & ULB	0	0	100	0	0	0	0	0
4435 01 101 91 04 Total :	0	0	100	0	0	0	0	0
4435 01 101 91 11 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
4435 01 101 91 11 47 Transfer of fund to TTAAD, PRI & ULB	0	0	10000	0	0	0	0	0
4435 01 101 91 11 Total :	0	0	10000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>10100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>
4435 01 101 91 Total :	0	0	10100	0	0	0	3000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10100		0		3000	
<i>A. STATE PLAN</i>								
4435 01 101 95 Special Central Assistance								
4435 01 101 95 01 <i>S.C.A.</i>								
4435 01 101 95 01 53 Major Works	0	0	0	0				
4435 01 101 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4435 01 101 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 Total :	72415	0	53200	0	36080	0	80012	0
STATE PLAN :	67970		43100		36027		77012	
CSS/CASP :	4445		10100		53		3000	
4435 01 Total :	72415	0	53200	0	36080	0	80012	0
STATE PLAN :	67970		43100		36027		77012	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	4445		10100		53		3000	
4435 TOTAL :	72415	0	53200	0	36080	0	80012	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	72415	0	53200	0	36080	0	80012	0
<i>STATE PLAN :</i>	67970		43100		36027		77012	
<i>CSS/CASP :</i>	4445		10100		53		3000	
<i>N.E.C. :</i>	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 02 Storage and Warehousing								
4552 02 101 North Eastern Council								
4552 02 101 57 North Eastern Area Development								
<i>A. STATE PLAN</i>								
4552 02 101 57 27 <i>Agriculture</i>								
4552 02 101 57 27 53 Major Works	9079	0	0	0	0	0	0	0
4552 02 101 57 27 Total :	9079	0	0	0	0	0	0	0
<i>TOTAL - N.E.C. SCHEMES :</i>	9079	0	0	0	0	0	0	0
4552 02 101 57 Total :	9079	0	0	0	0	0	0	0
4552 02 101 90 State Share for Central Assistance to State Plan								
4552 02 101 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 02 101 90 08 53 Major Works	0		1000	0	1500	0	2000	0
4552 02 101 90 08 Total :	0	0	1000	0	1500	0	2000	0
4552 02 101 90 Total :	0	0	1000	0	1500	0	2000	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	1000	0	1500	0	2000	0
4552 02 101 91 Central Assistance to State Plan								
4552 02 101 91 08 <i>North Eastern Council (NEC)</i>								
4552 02 101 91 08 53 Major Works	0		5000	0	5214	0	6000	0
4552 02 101 91 08 Total :	0	0	5000	0	5214	0	6000	0
4552 02 101 91 Total :	0	0	5000	0	5214	0	6000	0
<i>TOTAL - NEC:</i>	0	0	5000	0	5214	0	6000	0
4552 02 101 Total :	9079	0	6000	0	6714	0	8000	0
4552 02 Total :	9079	0	6000	0	6714	0	8000	0
4552 TOTAL :	9079	0	6000	0	6714	0	8000	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	9079	0	6000	0	6714	0	8000	0
<i>STATE PLAN :</i>	0		1000		1500		2000	
<i>CSS/CASP :</i>	0		5000		5214		6000	
<i>N.E.C. :</i>	9079		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
<i>A. STATE PLAN</i>								
4701 80 800 45 01 <i>Gumati Irrigation Projects</i>								
4701 80 800 45 01 53 Major Works	0	0	60000	0	0	0	0	0
4701 80 800 45 01 Total :	0	0	60000	0	0	0	0	0
4701 80 800 45 02 <i>Khowai Irrigation Projects</i>								
4701 80 800 45 02 53 Major Works	0	0	80000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701 80 800 45 02 Total :	0	0	80000	0	0	0	0	0
4701 80 800 45 03 <u>Manu Irrigation Projects</u>								
4701 80 800 45 03 53 Major Works	0	0	115000	0	0	0	0	0
4701 80 800 45 03 Total :	0	0	115000	0	0	0	0	0
4701 80 800 45 Total :	0	0	255000	0	0	0	0	0
4701 80 800 46 State Share of AIBP								
4701 80 800 46 01 <u>Gumati Irrigation Projects</u>								
4701 80 800 46 01 53 Major Works	0	0	7000	0	0	0	0	0
4701 80 800 46 01 Total :	0	0	7000	0	0	0	0	0
4701 80 800 46 02 <u>Khawai Irrigation Projects</u>								
4701 80 800 46 02 53 Major Works	0	0	8000	0	0	0	0	0
4701 80 800 46 02 Total :	0	0	8000	0	0	0	0	0
4701 80 800 46 03 <u>Manu Irrigation Projects</u>								
4701 80 800 46 03 53 Major Works	0	0	10000	0	0	0	0	0
4701 80 800 46 03 Total :	0	0	10000	0	0	0	0	0
4701 80 800 46 Total :	0	0	25000	0	0	0	0	0
4701 80 800 90 State Share for Central Assistance to State Plan								
4701 80 800 90 28 <u>State Share of Accelerated Irrigation Benefit Programme (AIBP) & Over Water Resource Programme</u>								
4701 80 800 90 28 53 Major Works	0	0	0	0	0	0	2900	0
4701 80 800 90 28 Total :	0	0	0	0	0	0	2900	0
4701 80 800 90 Total :	0	0	0	0	0	0	2900	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>280000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2900</i>	<i>0</i>
4701 80 800 91 Central Assistance to State Plan								
4701 80 800 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) & Over Water Resource Programme</u>								
4701 80 800 91 28 53 Major Works	0	0	0	0	280000	0	295000	0
4701 80 800 91 28 Total :	0	0	0	0	280000	0	295000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280000</i>	<i>0</i>	<i>295000</i>	<i>0</i>
4701 80 800 Total :	0	0	280000	0	280000	0	297900	0
4701 80 Total :	0	0	280000	0	280000	0	297900	0
STATE PLAN :	0		280000		0		2900	
CSS/CASP :	0		0		280000		295000	
4701 TOTAL :	0	0	280000	0	280000	0	297900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	280000	0	280000	0	297900	0
STATE PLAN :	0		280000		0		2900	
CSS/CASP :	0		0		280000		295000	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	125690	0	444705	0	415048	0	543424	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	125690	0	444705	0	415048	0	543424	0
STATE PLAN :	112166		409725		56122		163424	
CSS/CASP :	4445		34980		358926		380000	
N.E.C. :	9079		0		0		0	
TOTAL - AGRICULTURE DEPARTMENT :	481043	0	1028565	0	934311	0	1247541	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
VOTED :	481043	0	1028565	0	934311	0	1247541	0
STATE PLAN :	463225		590275		151572		400641	
CSS/CASP :	8739		438290		782739		846900	
N.E.C. :	9079		0		0		0	
HORTICULTURE DEPARTMENT								
REVENUE ACCOUNT								
2401 CROP HUSBANDRY								
2401 00 001 98 28 Direction and Administration								
2401 00 001 98 28 Administration								
A. STATE PLAN								
2401 00 001 98 28 Horticulture								
2401 00 001 98 28 01 Salaries	0	0	4100	0	700	0	200	0
2401 00 001 98 28 12 Electricity Charges	241	0	0	0	800	0	800	0
2401 00 001 98 28 13 Office Expenses	123	0	300	0	400	0	400	0
2401 00 001 98 28 14 Rents, Rates & Taxes	0	0	20	0	0	0	20	0
2401 00 001 98 28 17 Procurement of Vehicle	2675	0	0	0	0	0	0	0
2401 00 001 98 28 18 Cost of fuel etc. and maintenance cost of vehicles	115	0	300	0	380	0	300	0
2401 00 001 98 28 19 Hiring charges of private vehicles	186	0	100	0	60	0	180	0
2401 00 001 98 28 20 Other Administrative Expenses	30	0	100	0	60	0	0	0
2401 00 001 98 28 21 Supplies & Materials	17	0	80	0	0	0	0	0
2401 00 001 98 28 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2401 00 001 98 28 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 001 98 28 47 Transfer of fund to TTAADC, PRI & ULB	1500	0	1500	0	1270	0	1500	0
2401 00 001 98 28 Total :	4887	0	6500	0	3670	0	3400	0
TOTAL - A (STATE PLAN) :	4887	0	6500	0	3670	0	3400	0
2401 00 001 98 Total :	4887	0	6500	0	3670	0	3400	0
STATE PLAN :	4887		6500		3670		3400	
CSS/CASP :	0		0		0		0	
2401 00 001 99 Others								
2401 00 001 99 72 Salary for Staff Deputed to TTAADC								
2401 00 001 99 72 31 Grant-in-Aid	10719	0	600	0	600	0	100	0
2401 00 001 99 72 Total :	10719	0	600	0	600	0	100	0
TOTAL - A (STATE PLAN) :	10719	0	600	0	600	0	100	0
2401 00 001 99 Total :	10719	0	600	0	600	0	100	0
STATE PLAN :	10719		600		600		100	
CSS/CASP :	0		0		0		0	
2401 00 001 Total :	15606	0	7100	0	4270	0	3500	0
STATE PLAN :	15606		7100		4270		3500	
CSS/CASP :	0		0		0		0	
2401 00 119 Horticulture & Vegitable Crops								
2401 00 119 03 Research & Training								
A. STATE PLAN								
2401 00 119 03 17 Horticulture Research and Training								
2401 00 119 03 17 20 Other Administrative Expenses	99	0	100	0	100	0	200	0
2401 00 119 03 17 21 Supplies & Materials	466	0	650	0	1740	0	2100	0
2401 00 119 03 17 26 Advertising & Publicity	31	0	50	0	0	0	50	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2401	00	119 03 17 27	837	0	1100	0	1000	0	1200	0
2401	00	119 03 17 31	118	0	0	0	0	0	0	0
2401	00	119 03 17 50	0	0	100	0	200	0	150	0
2401	00	119 03 17 Total :	1551	0	2000	0	3040	0	3700	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>1551</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>3040</i>	<i>0</i>	<i>3700</i>	<i>0</i>
2401	00	119 03 Total :	1551	0	2000	0	3040	0	3700	0
<i>STATE PLAN :</i>			<i>1551</i>		<i>2000</i>		<i>3040</i>		<i>3700</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119 37 37								
2401	00	119 37 33								
<i>Production of Planning Materials and Development of Progeny Orchard</i>										
2401	00	119 37 33 21	1457	0	2000	0	1500	0	2500	0
2401	00	119 37 33 27	575	0	800	0	675	0	1100	0
2401	00	119 37 33 31	930	0	0	0	675	0	0	0
2401	00	119 37 33 47	3000	0	3000	0	3000	0	3000	0
TTAADC, PRI & ULB										
2401	00	119 37 33 50	724	0	900	0	900	0	1000	0
2401	00	119 37 33 50	724	0	900	0	900	0	1000	0
2401	00	119 37 33 Total :	6686	0	6700	0	6750	0	7600	0
2401	00	119 37 64								
2401	00	119 37 64								
<i>Scheme for Defvelopment of Horticulture in Tripura</i>										
2401	00	119 37 64 20	160	0	1500	0	730	0	900	0
Other Administrative Expenses										
2401	00	119 37 64 21	8936	0	9500	0	5460	0	9000	0
2401	00	119 37 64 26	120	0	0	0	0	0	0	0
2401	00	119 37 64 27	3100	0	4500	0	2970	0	4400	0
2401	00	119 37 64 31	16625	0	15900	0	13452	0	13700	0
2401	00	119 37 64 47	13235	0	17000	0	17000	0	21500	0
TTAADC, PRI & ULB										
2401	00	119 37 64 50	1020	0	500	0	360	0	500	0
2401	00	119 37 64 50	1020	0	500	0	360	0	500	0
2401	00	119 37 64 Total :	43196	0	48900	0	39972	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>49882</i>	<i>0</i>	<i>55600</i>	<i>0</i>	<i>46722</i>	<i>0</i>	<i>57600</i>	<i>0</i>
2401	00	119 37 Total :	49882	0	55600	0	46722	0	57600	0
<i>STATE PLAN :</i>			<i>49882</i>		<i>55600</i>		<i>46722</i>		<i>57600</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119 50 50								
2401	00	119 50 01								
<i>Water-shed Development</i>										
2401	00	119 50 01 13	0	0	0	0	0	0	0	0
Office Expenses										
2401	00	119 50 01 19	0	0	0	0	0	0	0	0
Hiring charges of private vehicles										
2401	00	119 50 01 27	0	0	0	0	0	0	0	0
Minor Works										
2401	00	119 50 01 31	0	0	0	0	0	0	0	0
Grant-in-Aid										
2401	00	119 50 01 47	0	0	0	0	0	0	0	0
Transfer of fund to TTAADC, PRI & ULB										
2401	00	119 50 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	119 50 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119 90 90								
State Share for Central Assistance to State Plan										
<i>A. STATE PLAN</i>										
2401	00	119 90 17								
<i>State Share of Integrated Watershed Management</i>										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)															
<u>Programme (IWMP)</u>															
2401	00	119	90	17	13	Office Expenses	0	0	1940	0	0	0	0	0	
2401	00	119	90	17	20	Other Administrative expenses	0	0	940	0	0	0	0	0	
2401	00	119	90	17	21	Supplies & Materials	0	0	7760	0	0	0	0	0	
2401	00	119	90	17	27	Minor Works	0	0	3880	0	0	0	0	0	
2401	00	119	90	17	31	Grant-in-aid	0	0	3080	0	16800	0	18600	0	
2401	00	119	90	17	Total :		0	0	17600	0	16800	0	18600	0	
<i>TOTAL - A (STATE PLAN) :</i>							0	0	17600	0	16800	0	18600	0	
2401	00	119	90	Total :			0	0	17600	0	16800	0	18600	0	
<i>STATE PLAN :</i>							0		17600		16800		18600		
<i>C. S. SCHEMES :</i>							0		0		0		0		
2401	00	119	91	91	Central Assistance to State Plan										
<u>B. CSS/CASP</u>															
2401	00	119	91	17	<u>Integrated Watershed Management Programme (IWMP)</u>										
2401	00	119	91	17	13	Office Expenses	0	0	400	0	0	0	0	0	
2401	00	119	91	17	20	Other Administrative expenses	0	0	25000	0	0	0	0	0	
2401	00	119	91	17	21	Supplies & Materials	0	0	46400	0	0	0	0	0	
2401	00	119	91	17	27	Minor Works	0	0	82000	0	153110	0	157100	0	
2401	00	119	91	17	50	Other Charges	0	0	5000	0	0	0	0	0	
2401	00	119	91	17	Total :		0	0	158800	0	153110	0	157100	0	
2401	00	119	91	32	<u>National Horticulture Mission</u>										
2401	00	119	91	32	13	Office Expenses	0	0	500	0	0	0	0	0	
2401	00	119	91	32	20	Other Administrative expenses	0	0	7000	0	0	0	0	0	
2401	00	119	91	32	21	Supplies & Materials	0	0	113200	0	0	0	0	0	
2401	00	119	91	32	27	Minor Works	0	0	31200	0	0	0	0	0	
2401	00	119	91	32	31	Grant-in-Aid	0	0	0	0	151900	0	170500	0	
2401	00	119	91	32	Total :		0	0	151900	0	151900	0	170500	0	
<i>TOTAL - B (CSS/CASP) :</i>							0	0	310700	0	305010	0	327600	0	
2401	00	119	91	Total :			0	0	310700	0	305010	0	327600	0	
<i>STATE PLAN :</i>							0	0	0	0	0	0	0	0	
<i>C. S. SCHEMES :</i>							0	0	310700	0	305010	0	327600	0	
2401	00	119	Total :				51433	0	385900	0	371572	0	407500	0	
<i>STATE PLAN :</i>							51433	0	75200	0	66562	0	79900	0	
<i>CSS/CASP :</i>							0	0	310700	0	305010	0	327600	0	
2401	00	800	70	70	Other Expenditure										
2401	00	800	70	70	State Share										
<u>A. STATE PLAN</u>															
2401	00	800	70	28	<u>Horticulture</u>										
2401	00	800	70	28	31	Grant-in-Aid	19200	0	0	0	0	0	0	0	
2401	00	800	70	28	Total :		19200	0	0	0	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>							19200	0	0	0	0	0	0	0	
2401	00	800	70	Total :			19200	0	0	0	0	0	0	0	
<i>STATE PLAN :</i>							19200		0		0		0		

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2401 TOTAL :	86239	0	393000	0	375842	0	411000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	86239	0	393000	0	375842	0	411000	0
STATE PLAN :	86239		82300		70832		83400	
CSS/CASP :	0		310700		305010		327600	
N.E.C. :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration								
A. STATE PLAN								
2402 00 001 37 Agriculture Development								
2402 00 001 37 52 Soil and Water Management								
2402 00 001 37 52 27 Minor Works	1240	0	1200	0	1240	0	1900	0
2402 00 001 37 52 47 Transfer of fund to TTAADC, PRI & ULB	1000	0	1000	0	1000	0	1000	0
2402 00 001 37 52 Total :	2240	0	2200	0	2240	0	2900	0
TOTAL - A (STATE PLAN) :	2240	0	2200	0	2240	0	2900	0
2402 00 001 37 Total :	2240	0	2200	0	2240	0	2900	0
STATE PLAN :	2240		2200		2240		2900	
CSS/CASP :	0		0		0		0	
2402 00 001 98 Administration								
A. STATE PLAN								
2402 00 001 98 28 Horticulture								
2402 00 001 98 28 01 Salaries	0	0	500	0	500	0	400	0
2402 00 001 98 28 11 Travel Expenses	72	0	20	0	0	0	0	0
2402 00 001 98 28 12 Electricity Charges	98	0	200	0	50	0	500	0
2402 00 001 98 28 13 Office Expenses	0	0	140	0	185	0	150	0
2402 00 001 98 28 18 Cost of fuel etc. and maintenance cost of vehicles	45	0	80	0	115	0	100	0
2402 00 001 98 28 19 Hiring Charges of Private vehicles	25	0	30	0	0	0	50	0
2402 00 001 98 28 21 Supplies & Materials	500	0	30	0	0	0	100	0
2402 00 001 98 28 47 Transfer of fund to TTAADC, PRI & ULB	0	0	540	0	770	0	1000	0
2402 00 001 98 28 Total :	740	0	1540	0	1620	0	2300	0
TOTAL - A (STATE PLAN) :	740	0	1540	0	1620	0	2300	0
2402 00 001 98 Total :	740	0	1540	0	1620	0	2300	0
STATE PLAN :	740		1540		1620		2300	
CSS/CASP :	0		0		0		0	
2402 00 001 99 Others								
A. STATE PLAN								
2402 00 001 99 72 Salary for Staff Deputed to TTAADC								
2402 00 001 99 72 31 Grant-in-Aid	0	0	100	0	100	0	100	0
2402 00 001 99 72 Total :	0	0	100	0	100	0	100	0
TOTAL - A (STATE PLAN) :	0	0	100	0	100	0	100	0
2402 00 001 99 Total :	0	0	100	0	100	0	100	0
STATE PLAN :	0		100		100		100	
CSS/CASP :	0		0		0		0	
2402 00 001 Total :	2980	0	3840	0	3960	0	5300	0
STATE PLAN :	2980		3840		3960		5300	
CSS/CASP :	0		0		0		0	
2402 TOTAL :	2980	0	3840	0	3960	0	5300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2980	0	3840	0	3960	0	5300	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	2980		3840		3960		5300	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 29 Rejuvenation and Development of Orange Plantation								
2552 00 800 57 29 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2552 00 800 57 29 Total :	0	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	0	0	0	0	0	0	0	0
2552 00 800 57 Total :	0	0	0	0	0	0	0	0
2552 00 800 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	89219	0	396840	0	379802	0	416300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89219	0	396840	0	379802	0	416300	0
STATE PLAN :	89219		86140		74792		88700	
CSS/CASP :	0		310700		305010		327600	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture & Vegitable Crops								
A. STATE PLAN								
4401 00 119 37 Agriculture Development								
4401 00 119 37 64 Scheme for Development of Horticulture in Tripura								
4401 00 119 37 64 53 Major Works	186	0	0	0	0	0	0	0
4401 00 119 37 64 Total :	186	0	0	0	0	0	0	0
4401 00 119 50 Shifting Cultivation								
4401 00 119 50 01 Water-Shed Development Project								
4401 00 119 50 01 13 Office Expenses	0	0	0	0	0	0	0	0
4401 00 119 50 01 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4401 00 119 50 01 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
4401 00 119 50 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4401 00 119 50 01 27 Minor Works	0	0	0	0	0	0	0	0
4401 00 119 50 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4401 00 119 50 01 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 119 50 01 Total :	0	0	0	0	0	0	0	0
4401 00 119 50 Total :	186	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	186	0	0	0	0	0	0	0
4401 00 119 Total :	186	0	0	0	0	0	0	0
STATE PLAN :	186		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	0		0		0		0	
4401 00 800 Other Expenditure								
4401 00 800 70 State Share								
<i>A. STATE PLAN</i>								
4401 00 800 70 28 <i>Horticulture</i>								
4401 00 800 70 28 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4401 00 800 70 28 32 Contribution	0	0	0	0	0	0	0	0
4401 00 800 70 28 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 70 28 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 800 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 TOTAL :	186	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>186</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>186</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure								
4402 00 800 86 C.S. Scheme - I								
4402 00 800 86 94 <i>National Water-Shed Development Project for Rainfed Areas</i>								
4402 00 800 86 94 13 Office Expenses	0	0	0	0	0	0	0	0
4402 00 800 86 94 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4402 00 800 86 94 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
4402 00 800 86 94 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4402 00 800 86 94 27 Minor Works	0	0	0	0	0	0	0	0
4402 00 800 86 94 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4402 00 800 86 94 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4402 00 800 86 94 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4402 00 800 86 Total :	0	0	0	0	0	0	0	0
4402 00 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>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>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 29 Rejuvenation & Development of Orange Plantation								
4552 00 800 57 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4552 00 800 57 29 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 800 57 29 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 800 57 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - NEC 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>
A. STATE PLAN								
4552 00 800 57 59 State Contribution for NEC Project								
4552 00 800 57 59 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 800 57 59 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 800 57 Total :	0	0	0	0	0	0	0	0
4552 00 800 Total :	0	0	0	0	0	0	0	0
4552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings								
A. STATE PLAN								
5465 02 190 23 Corporations/PSUs/Boards								
5465 02 190 23 09 Tripura Horticulture Corporation Ltd.								
5465 02 190 23 09 54 Investment	3700	0	4300	0	12100	0	4500	0
5465 02 190 23 09 Total :	3700	0	4300	0	12100	0	4500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3700</i>	<i>0</i>	<i>4300</i>	<i>0</i>	<i>12100</i>	<i>0</i>	<i>4500</i>	<i>0</i>
5465 02 190 23 Total :	3700	0	4300	0	12100	0	4500	0
5465 02 190 Total :	3700	0	4300	0	12100	0	4500	0
5465 02 Total :	3700	0	4300	0	12100	0	4500	0
5465 TOTAL :	3700	0	4300	0	12100	0	4500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3700	0	4300	0	12100	0	4500	0
STATE PLAN :	3700		4300		12100		4500	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	3886	0	4300	0	12100	0	4500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3886	0	4300	0	12100	0	4500	0
STATE PLAN :	3886		4300		12100		4500	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	93105	0	401140	0	391902	0	420800	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
VOTED :	93105	0	401140	0	391902	0	420800	0
STATE PLAN :	93105		90440		86892		93200	
CSS/CASP :	0		310700		305010		327600	
N.E.C. :	0		0		0		0	
ANIMAL RESOURCE DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2403 00 001 98 29 <u>Animal Resource Development</u>								
2403 00 001 98 29 01 Salaries	7085	0	8156	0	8552	0	10176	0
2403 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	50	0
2403 00 001 98 29 12 Electricity Charges	219	0	250	0	188	0	376	0
2403 00 001 98 29 13 Office Expenses	724	0	400	0	246	0	500	0
2403 00 001 98 29 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2403 00 001 98 29 18 Cost of fuel etc. and maintenance cost of vehicles	415	0	315	0	366	0	500	0
2403 00 001 98 29 19 Hiring charges of private vehicles	0	0	0	0	0	0	200	0
2403 00 001 98 29 20 Other Administrative Expenses	110	0	100	0	165	0	200	0
2403 00 001 98 29 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 001 98 29 26 Advertising & Publicity	0	0	0	0	157	0	100	0
2403 00 001 98 29 27 Minor Works	31	0	31	0	31	0	100	0
2403 00 001 98 29 28 Professional Services	0	0	0	0	0	0	0	0
2403 00 001 98 29 30 Other Contractual Services	0	0	0	0	0	0	0	0
2403 00 001 98 29 50 Other Charges	0	0	80	0	0	0	0	0
2403 00 001 98 29 Total :	8584	0	9332	0	9705	0	12202	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8584</i>	<i>0</i>	<i>9332</i>	<i>0</i>	<i>9705</i>	<i>0</i>	<i>12202</i>	<i>0</i>
2403 00 001 98 Total :	8584	0	9332	0	9705	0	12202	0
<i>STATE PLAN :</i>	<i>8584</i>		<i>9332</i>		<i>9705</i>		<i>12202</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 001 Total :	8584	0	9332	0	9705	0	12202	0
<i>STATE PLAN :</i>	<i>8584</i>		<i>9332</i>		<i>9705</i>		<i>12202</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
2403 00 101 39 36 <u>Veterinary Hospitals and Dispensaries</u>								
2403 00 101 39 36 01 Salaries	0	0	0	0	0	0	0	0
2403 00 101 39 36 21 Supplies & Materials	50	0	100	0	100	0	500	0
2403 00 101 39 36 27 Minor Works	275	0	0	0	0	0	0	0
2403 00 101 39 36 47 Transfer of fund to TTAADC, PRI & ULB	9000	0	10000	0	10000	0	11000	0
2403 00 101 39 36 53 Major works	0	0	0	0	0	0	0	0
2403 00 101 39 36 Total :	9325	0	10100	0	10100	0	11500	0
2403 00 101 39 47 <u>Medicine Vaccine and Appliances for ARDD</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16			
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000-00-000-00-00-00)												
2403	00	101 39 47 23	Cost of Ration, Diet, Medicine, Bedding & Clothing		2634	0	3000	0	3000	0	3500	0
2403	00	101 39 47	Total :		2634	0	3000	0	3000	0	3500	0
			<i>TOTAL - A (STATE PLAN) :</i>		11959	0	13100	0	13100	0	15000	0
2403	00	101 39	Total :		11959	0	13100	0	13100	0	15000	0
			STATE PLAN :		11959		13100		13100		15000	
			CSS/CASP :		0		0		0		0	
2403	00	101 70	State Share									
<i>A. STATE PLAN</i>												
2403	00	101 70 29	<i>Animal Resource</i>									
2403	00	101 70 29 11	Travel Expenses		0	0	0	0	0	0	0	0
2403	00	101 70 29 13	Office Expenses		0	0	0	0	0	0	155	0
2403	00	101 70 29 18	Cost of fuel etc. and maintenance cost of vehicles		0	0	0	0	0	0	155	0
2403	00	101 70 29 19	Hiring charges of private vehicles		0	0	0	0	0	0	0	0
2403	00	101 70 29 20	Other Administrative Expenses		0	0	0	0	0	0	155	0
2403	00	101 70 29 21	Supplies & Materials		1992	0	0	0	0	0	2500	0
2403	00	101 70 29 26	Advertising & Publicity		0	0	0	0	0	0	155	0
2403	00	101 70 29 27	Minor Works		0	0	0	0	0	0	0	0
2403	00	101 70 29 50	Other Charges		0	0	0	0	0	0	0	0
2403	00	101 70 29	Total :		1992	0	0	0	0	0	3120	0
			<i>TOTAL - A (STATE PLAN) :</i>		1992	0	0	0	0	0	3120	0
2403	00	101 70	Total :		1992	0	0	0	0	0	3120	0
			STATE PLAN :		1992		0		0		3120	
			CSS/CASP :		0		0		0		0	
2403	00	101 87	C. S. Scheme - II									
2403	00	101 87 01	<i>Assistance to State for Control of Animal Diseases (ASCAD)</i>									
2403	00	101 87 01 11	Travel Expenses		0	0	0	0	0	0	0	0
2403	00	101 87 01 13	Office Expenses		0	0	0	0	0	0	0	0
2403	00	101 87 01 18	Cost of fuel etc. and maintenance cost of vehicles		0	0	0	0	0	0	0	0
2403	00	101 87 01 19	Hiring charges of private vehicles		0	0	0	0	0	0	0	0
2403	00	101 87 01 20	Other Administrative Expenses		0	0	0	0	0	0	0	0
2403	00	101 87 01 21	Supplies & Materials		6818	0	0	0	0	0	0	0
2403	00	101 87 01 26	Advertising & Publicity		0	0	0	0	0	0	0	0
2403	00	101 87 01 27	Minor Works		0	0	0	0	0	0	0	0
2403	00	101 87 01 50	Other Charges		0	0	0	0	0	0	0	0
2403	00	101 87 01	Total :		6818	0	0	0	0	0	0	0
2403	00	101 87 12	<i>National Project on Reinderpest Eradication</i>									
2403	00	101 87 12 11	Travel Expenses		0	0	0	0	0	0	0	0
2403	00	101 87 12 13	Office Expenses		87	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2403 00 101 87 12 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2403 00 101 87 12 19 Hiring charges of private vehicles	80	0	0	0	0	0	0	0
2403 00 101 87 12 20 Other Administrative Expenses	130	0	0	0	0	0	0	0
2403 00 101 87 12 21 Supplies & Materials	187	0	0	0	0	0	0	0
2403 00 101 87 12 Total :	484	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>7302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 101 87 Total :	7302	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7302		0		0		0	
2403 00 101 88 C. S. Scheme - III								
2403 00 101 88 67 <u>Establishment and Strengthening of existing Hospitals and Dispensaries</u>								
2403 00 101 88 67 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 101 88 67 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 101 88 67 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 101 90 Stat State Share for Central Assi: Assistance to State Plan								
A. STATE PLAN								
2403 00 101 90 37 <u>State Share of National Livestock Health & Diseases Control Porgramme</u>								
2403 00 101 90 37 13 Office Expenses	0	0	100	0	0	0	0	0
2403 00 101 90 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0	50	0	0	0	0	0
2403 00 101 90 37 19 Hiring charges of private vehicles	0	0	50	0	0	0	0	0
2403 00 101 90 37 20 Other Administrative Expenses	0	0	325	0	0	0	0	0
2403 00 101 90 37 21 Supplies and Materials	0	0	800	0	0	0	0	0
2403 00 101 90 37 26 Advertising and Publicit	0	0	10	0	0	0	0	0
2403 00 101 90 37 27 Minor Works	0	0	300	0	0	0	0	0
2403 00 101 90 37 50 Other Charges	0	0	500	0	0	0	0	0
2403 00 101 90 37 Total :	0	0	2135	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2135</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 101 90 Total :	0	0	2135	0	0	0	0	0
STATE PLAN :	0		2135		0		0	
CSS/CASP :	0		0		0		0	
2403 00 101 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 101 91 37 <u>National Livestock Health</u>								
2403 00 101 91 37 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 101 91 37 13 Office Expenses	0	0	2000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head								Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16				
								Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
(0000-00-000-00-00-00)																		
2403	00	101	91	37	18	Cost of fuel etc and maintenance cost of vehicles	0	0	800	0	0	0	0	0	0	0		
2403	00	101	91	37	19	Hiring charges of private vehicles	0	0	1000	0	41	0	0	0	0	0		
2403	00	101	91	37	20	Other Administrative Expenses	0	0	815	0	0	0	0	0	0	0		
2403	00	101	91	37	21	Supplies & Materials	0	0	5030	0	2526	0	13200	0	0	0		
2403	00	101	91	37	26	Advertising and Publicity	0	0	700	0	0	0	0	0	0	0		
2403	00	101	91	37	27	Minor Works	0	0	715	0	0	0	500	0	0	0		
2403	00	101	91	37	Total :		0	0	11060	0	2567	0	13700	0	0	0		
<i>TOTAL - B (CSS / CASP) :</i>								<i>0</i>	<i>0</i>	<i>11060</i>	<i>0</i>	<i>2567</i>	<i>0</i>	<i>13700</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2403	00	101	91	Total :			0	0	11060	0	2567	0	13700	0	0	0		
<i>STATE PLAN :</i>								<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>								<i>0</i>	<i>0</i>	<i>11060</i>	<i>0</i>	<i>2567</i>	<i>0</i>	<i>13700</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2403	00	101	Total :				21253	0	26295	0	15667	0	31820	0	0	0		
<i>STATE PLAN :</i>								<i>13951</i>	<i>0</i>	<i>15235</i>	<i>0</i>	<i>13100</i>	<i>0</i>	<i>18120</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>								<i>7302</i>	<i>0</i>	<i>11060</i>	<i>0</i>	<i>2567</i>	<i>0</i>	<i>13700</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2403	00	102	Cattle & Buffalo Development															
2403	00	102	39	Animal Resource Development														
<i>A. STATE PLAN</i>																		
2403	00	102	39	05	<i>Breeding Operation</i>													
2403	00	102	39	05	27	Minor Works	0	0	200	0	200	0	200	0	0	0		
2403	00	102	39	05	47	Transfer of fund to TTAADC, PRI & ULB	3900	0	4000	0	4000	0	5000	0	0	0		
2403	00	102	39	05	Total :		3900	0	4200	0	4200	0	5200	0	0	0		
2403	00	102	39	47	<i>Medicine Vaccine and Appliances for ARDD</i>													
2403	00	102	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	798	0	800	0	800	0	1000	0	0	0		
2403	00	102	39	47	Total :		798	0	800	0	800	0	1000	0	0	0		
2403	00	102	39	48	<i>Feed for ARDD</i>													
2403	00	102	39	48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	800	0	800	0	800	0	1000	0	0	0		
2403	00	102	39	48	Total :		800	0	800	0	800	0	1000	0	0	0		
2403	00	102	39	50	<i>Triura Livestock Development Agency (TLDA)</i>													
2403	00	102	39	50	31	Grant-in-Aid	1240	0	1240	0	1240	0	1500	0	0	0		
2403	00	102	39	50	Total :		1240	0	1240	0	1240	0	1500	0	0	0		
2403	00	102	39	51	<i>Heifer Rearing Scheme</i>													
2403	00	102	39	51	31	Grant-in-Aid	3050	0	2500	0	2500	0	3200	0	0	0		
2403	00	102	39	51	Total :		3050	0	2500	0	2500	0	3200	0	0	0		
<i>TOTAL - A (STATE PLAN) :</i>								<i>9788</i>	<i>0</i>	<i>9540</i>	<i>0</i>	<i>9540</i>	<i>0</i>	<i>11900</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2403	00	102	39	Total :			9788	0	9540	0	9540	0	11900	0	0	0		
<i>STATE PLAN :</i>								<i>9788</i>	<i>0</i>	<i>9540</i>	<i>0</i>	<i>9540</i>	<i>0</i>	<i>11900</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>								<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2403	00	102	91	Central Assistance to State Plan														
<i>B. CSS / CASP</i>																		
2403	00	102	91	38	<i>National Livestock</i>													

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)											
2403	00	102 91 38	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	700	0
2403	00	102 91 38	31	Grant In Aid	0		3000	0	0	0	0
2403	00	102 91 38	Total :		0	0	3000	0	0	700	0
<i>TOTAL - B (CSS / CASP) :</i>					<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>0</i>
2403	00	102 91	Total :		0	0	3000	0	0	700	0
STATE PLAN :					0		0		0	0	
CSS/CASP :					0		3000		0	700	
2403	00	102	Total :		9788	0	12540	0	9540	12600	0
STATE PLAN :					9788		9540		9540	11900	
CSS/CASP :					0		3000		0	700	
2403	00	103	Poultry Development								
2403	00	103	39	Animal Resource Development							
<i>A. STATE PLAN</i>											
2403	00	103	39	05 <i>Breeding Operation</i>							
2403	00	103	39	05 21 Supplies & Materials	1260	0	860	0	860	0	200
2403	00	103	39	05 27 Minor Works	310	0	310	0	450	0	200
2403	00	103	39	05 31 Grant-in-Aid	0	0	0	0	0	0	0
2403	00	103	39	05 47 Transfer of fund to TTAADC, PRI & ULB	2200	0	2500	0	2500	0	3500
2403	00	103 39 05	Total :		3770	0	3670	0	3810	0	3900
2403	00	103	39	47 <i>Medicine Vaccine and Appliances for ARDD</i>							
2403	00	103	39	47 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	2981	0	1500	0	1500	0	1500
2403	00	103 39 47	Total :		2981	0	1500	0	1500	0	1500
2403	00	103	39	48 <i>Feed for ARDD</i>							
2403	00	103	39	48 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	1698	0	3200	0	3200	0	1200
2403	00	103 39 48	Total :		1698	0	3200	0	3200	0	1200
<i>TOTAL - A (STATE PLAN) :</i>					<i>8449</i>	<i>0</i>	<i>8370</i>	<i>0</i>	<i>8510</i>	<i>0</i>	<i>6600</i>
2403	00	103 39	Total :		8449	0	8370	0	8510	0	6600
STATE PLAN :					8449		8370		8510		6600
CSS/CASP :					0		0		0		0
2403	00	103	70	State Share							
<i>A. STATE PLAN</i>											
2403	00	103	70	29 <i>Animal Resources</i>							
2403	00	103	70	29 31 Grant-in-Aid	0	0	0	0	0	0	814
2403	00	103 70	Total :		0	0	0	0	0	0	814
<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>814</i>
2403	00	103 70	Total :		0	0	0	0	0	0	814
STATE PLAN :					0		0		0		814
CSS/CASP :					0		0		0		0
2403	00	103	87	C.S. Scheme - II							
2403	00	103	87	02 <i>Broiler Duck Breeding Farm, Devipur</i>							
2403	00	103	87	02 21 Supplies & Materials	0	0	0	0	0	0	0
2403	00	103	87	02 27 Minor Works	0	0	0	0	0	0	0
2403	00	103 87 02	Total :		0	0	0	0	0	0	0
2403	00	103	87	14 <i>Quail Breeding Farm, Gandhigram</i>							
2403	00	103	87	14 21 Supplies & Materials	0	0	0	0	0	0	0
2403	00	103	87	14 27 Minor Works	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2403 00 103 87 14 50 Other Charges	0	0	0	0	0	0	0	0
2403 00 103 87 14 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 103 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 103 88 C.S. Schemes - II								
2403 00 103 88 34 <u>Boiler Duck Breeding Farm, R.K. Nagar</u>								
2403 00 103 88 34 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 103 88 34 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 103 88 34 Total :	0	0	0	0	0	0	0	0
2403 00 103 88 66 <u>Poultry Development (Rural Backyard Poultry Developmnt Component)</u>								
2403 00 103 88 66 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 103 88 66 27 Minor Works	100	0	0	0	0	0	0	0
2403 00 103 88 66 31 Grant-in-Aid	3180	0	0	0	0	0	0	0
2403 00 103 88 66 Total :	3280	0	0	0	0	0	0	0
2403 00 103 88 83 <u>Assistance to State Poultry/ Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)</u>								
2403 00 103 88 83 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 103 88 83 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 103 88 83 43 Suspense	0	0	0	0	0	0	0	0
2403 00 103 88 83 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>3280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 103 88 Total :	3280	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3280		0		0		0	
2403 00 103 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2403 00 103 91 04 <u>Special Central Assistance (SCA)-Untied</u>								
2403 00 103 91 04 31 Grant In Aid	0	0	0	0	348	0	442	0
2403 00 103 91 04 Total :	0	0	0	0	348	0	442	0
2403 00 103 91 38 <u>National Livestock Management Programme</u>								
2403 00 103 91 38 21 Supplies & Materials	0	0	0	0	0	0	1000	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	500	0
2403 00 103 91 38 27 Minor Works	0	0	0	0	0	0	1300	0
2403 00 103 91 38 31 Grant In Aid	0	0	4000	0	5481	0	4100	0
2403 00 103 91 38 Total :	0	0	4000	0	5481	0	6900	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>5829</i>	<i>0</i>	<i>7342</i>	<i>0</i>
2403 00 103 91 Total :	0	0	4000	0	5829	0	7342	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		4000		5829		7342	
2403 00 103 Total :	11729	0	12370	0	14339	0	14756	0
STATE PLAN :	8449		8370		8510		7414	
CSS/CASP :	3280		4000		5829		7342	
2403 00 104 Sheep and Wool Development								
2403 00 104 39 Animal Resource Development								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>A. STATE PLAN</u>										
2403	00	104 39 05	<u>Breeding Operation</u>							
2403	00	104 39 05	21	Supplies & Materials	0	0	100	0	100	0
2403	00	104 39 05	47	Transfer of fund to TTAADC, PRI & ULB	950	0	1000	0	1000	0
2403	00	104 39 05	Total :		950	0	1100	0	1100	0
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 & Clothing	309	0	310	0	310	0
2403	00	104 39 47	Total :		309	0	310	0	310	0
2403	00	104 39 48	<u>Feed for ARDD</u>							
2403	00	104 39 48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	205	0	205	0	205	0
2403	00	104 39 48	Total :		205	0	205	0	205	0
TOTAL - A (STATE PLAN) :					1464	0	1615	0	1615	0
2403	00	104 39	Total :		1464	0	1615	0	1615	0
STATE PLAN :					1464		1615		1615	
CSS/CASP :					0		0		0	
2403	00	104	Total :		1464	0	1615	0	1615	0
STATE PLAN :					1464		1615		1615	
CSS/CASP :					0		0		0	
2403	00	105	Piggery Development							
2403	00	105 39	Animal Resource Development							
<u>A. STATE PLAN</u>										
2403	00	105 39 05	<u>Breeding Operation</u>							
2403	00	105 39 05	21	Supplies & Materials	0	0	0	0	200	0
2403	00	105 39 05	27	Minor Works	319	0	0	0	200	0
2403	00	105 39 05	31	Grant-in-Aid	0	0	0	0	0	0
2403	00	105 39 05	47	Transfer of fund to TTAADC, PRI & ULB	3950	0	5000	0	5000	0
2403	00	105 39 05	Total :		4269	0	5000	0	5000	0
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 & Clothing	561	0	1000	0	1000	0
2403	00	105 39 47	Total :		561	0	1000	0	1000	0
2403	00	105 39 48	<u>Feed for ARDD</u>							
2403	00	105 39 48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	2000	0	2000	0	2000	0
2403	00	105 39 48	Total :		2000	0	2000	0	2000	0
2403	00	105 39 52	<u>Piggery Scheme</u>							
2403	00	105 39 52	31	Grant-in-Aid	1436	0	2500	0	2500	0
2403	00	105 39 52	Total :		1436	0	2500	0	2500	0
TOTAL - A (STATE PLAN) :					8266	0	10500	0	10500	0
2403	00	105 39	Total :		8266	0	10500	0	10500	0
STATE PLAN :					8266		10500		10500	
CSS/CASP :					0		0		0	
2403	00	105 70	State Share							
<u>A. STATE PLAN</u>										
2403	00	105 70 29	<u>Animal Resources</u>							
2403	00	105 70 29	31	Grant-in-Aid	0	0	0	0	93	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 105 70 29 Total :	0	0	0	0	0	0	93	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93</i>	<i>0</i>
2403 00 105 70 Total :	0	0	0	0	0	0	93	0
STATE PLAN :	0		0		0		93	
CSS/CASP :	0		0		0		0	
2403 00 105 91 Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
2403 00 105 91 38 <i>National Livestock Management Programme</i>								
2403 00 105 91 38 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	900	0
2403 00 105 91 38 Total :	0	0	0	0	0	0	900	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900</i>	<i>0</i>
2403 00 105 91 Total :	0	0	0	0	0	0	900	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		900	
2403 00 105 Total :	8266	0	10500	0	10500	0	12793	0
STATE PLAN :	8266		10500		10500		11893	
CSS/CASP :	0		0		0		900	
2403 00 106 Other Live Stock Development								
2403 00 106 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 106 39 06 <i>Composite Live Stock Farm</i>								
2403 00 106 39 06 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 106 39 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403 00 106 39 06 Total :	0	0	0	0	0	0	0	0
2403 00 106 39 47 <i>Medicine Vaccine and Appliances for ARDD</i>								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	61	0	310	0	310	0	310	0
2403 00 106 39 47 Total :	61	0	310	0	310	0	310	0
2403 00 106 39 48 <i>Feed for ARDD</i>								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	155	0	155	0	155	0	310	0
2403 00 106 39 48 Total :	155	0	155	0	155	0	310	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>216</i>	<i>0</i>	<i>465</i>	<i>0</i>	<i>465</i>	<i>0</i>	<i>620</i>	<i>0</i>
2403 00 106 39 Total :	216	0	465	0	465	0	620	0
STATE PLAN :	216		465		465		620	
CSS/CASP :	0		0		0		0	
2403 00 106 87 C. S. Scheme-II								
2403 00 106 87 10 <i>Integrated Sample Survey for Estimation of Production of Major Livestock Products</i>								
2403 00 106 87 10 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 106 87 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403 00 106 87 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 106 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 106 88 C. S. Scheme-III								
2403 00 106 88 90 <i>Integrated Development of Small Runinents & Rabirs</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<i>for Goat Breeding Farm of Devipur, Tripura</i>										
2403	00	106 88 90 31	0	0	0	0	0	0	0	0
2403 00 106 88 90 Total :			0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 106 88 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2403 00 106 91 Central Assistance to State Plan										
2403 00 106 91 38 National Livestock Management Programme										
2403	00	106 91 38 21	0	0	0	0	500	0	0	0
2403	00	106 91 38 23							700	0
2403	00	106 91 38 27	0	0	0	0	0	0	1600	0
2403 00 106 91 38 Total :			0	0	0	0	500	0	2300	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>2300</i>	<i>0</i>
2403 00 106 91 Total :			0	0	0	0	500	0	2300	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		500		2300	
2403 00 106 Total :			216	0	465	0	965	0	2920	0
STATE PLAN :			216		465		465		620	
CSS/CASP :			0		0		500		2300	
2403 00 107 Fodder and Feed Development										
2403 00 107 39 Animal Resource Development										
<i>A. STATE PLAN</i>										
2403 00 107 39 11 Fodder Production and Demonstration										
2403	00	107 39 11 21	310	0	310	0	310	0	0	0
2403	00	107 39 11 31	0	0	0	0	0	0	0	0
2403 00 107 39 11 Total :			310	0	310	0	310	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>310</i>	<i>0</i>	<i>310</i>	<i>0</i>	<i>310</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 107 39 Total :			310	0	310	0	310	0	0	0
STATE PLAN :			310		310		310		0	
CSS/CASP :			0		0		0		0	
2403 00 107 70 State Share										
<i>A. STATE PLAN</i>										
2403 00 107 70 29 Animal Resource Development										
2403	00	107 70 29 21	63	0	0	0	45	0	0	0
2403	00	107 70 29 31	0	0	0	0	0	0	62	0
2403 00 107 70 29 Total :			63	0	0	0	45	0	62	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>63</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45</i>	<i>0</i>	<i>62</i>	<i>0</i>
2403 00 107 70 Total :			63	0	0	0	45	0	62	0
STATE PLAN :			63		0		45		62	
CSS/CASP :			0		0		0		0	
2403 00 107 86 C. S. Scheme - I										
2403 00 107 86 99 Assistance to State for implementation of Fodder, Dev. Programme										
2403	00	107 86 99 13	0	0	0	0	0	0	0	0
2403	00	107 86 99 21	0	0	0	0	0	0	0	0
2403 00 107 86 99 Total :			0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 107 86 Total :			0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)											
STATE PLAN :			0		0		0		0		
CSS/CASP :			0		0		0		0		
2403	00	107	88	C. S. Scheme - III							
2403	00	107	88	68 <u>Grassland Development including Grass reserves</u>							
2403	00	107	88	68	13 Office Expenses	0	0	0	0	0	0
2403	00	107	88	68	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0
2403	00	107	88	68	20 Other Administrative Expenses	0	0	0	0	0	0
2403	00	107	88	68	21 Supplies & Materials	20	0	0	0	0	0
2403	00	107	88	68	30 Other Contractual Serv	0	0	0	0	0	0
2403	00	107	88	68	Total :	20	0	0	0	0	0
2403	00	107	88	69 <u>Demonstration of Azolla Cultivation and Production Uits</u>							
2403	00	107	88	69	20 Other Administrative Expenses	0	0	0	0	0	0
2403	00	107	88	69	21 Supplies & Materials	0	0	0	0	0	0
2403	00	107	88	69	30 Other Contractual Serv	0	0	0	0	0	0
2403	00	107	88	69	Total :	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			20	0	0	0	0	0	0	0	
2403	00	107	88	Total :	20	0	0	0	0	0	
STATE PLAN :			0		0		0		0		
CSS/CASP :			20		0		0		0		
2403	00	107	89	C. S. Scheme - IV							
2403	00	107	89	06 <u>Fodder Seed Procurement and Distribution</u>							
2403	00	107	89	06	21 Supplies & Materials	340	0	0	0	0	0
2403	00	107	89	06	Total :	340	0	0	0	0	0
TOTAL - B (CSS/CASP) :			340	0	0	0	0	0	0	0	
2403	00	107	89	Total :	340	0	0	0	0	0	
STATE PLAN :			0		0		0		0		
CSS/CASP :			340		0		0		0		
2403	00	107	90	State Share for Central							
2403	00	107	90	A. STATE PLAN							
2403	00	107	90	38 <u>State Share of National Livestock Management Programme</u>							
2403	00	107	90	38	20 Other Administrative Expenses	0	0	100	0	0	0
2403	00	107	90	38	21 Supplies and Materials	0	0	200	0	0	0
2403	00	107	90	38	Total :	0	0	300	0	0	0
TOTAL - A (STATE PLAN) :			0	0	300	0	0	0	0	0	
2403	00	107	90	Total :	0	0	300	0	0	0	
STATE PLAN :			0		300		0		0		
CSS/CASP :			0		0		0		0		
2403	00	107	91	Central Assistance to State							
2403	00	107	91	B. CSS / CASP							
2403	00	107	91	38 <u>National Livestock</u>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 107 91 38 21 Supplies and Materials	0	0	150	0	0	0	219	0
2403 00 107 91 38 Total :	0	0	150	0	0	0	219	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>219</i>	<i>0</i>
2403 00 107 91 Total :	0	0	150	0	0	0	219	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		150		0		219	
2403 00 107 Total :	733	0	760	0	355	0	281	0
STATE PLAN :	373		610		355		62	
CSS/CASP :	360		150		0		219	
2403 00 109 Extension and Training								
2403 00 109 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 109 39 24 Professional Efficiency Development Programme								
2403 00 109 39 24 14 Rent, Rate & Taxes	0	0	0	0	0	0	0	0
2403 00 109 39 24 30 Other Contractual Serv	0	0	0	0	0	0	0	0
2403 00 109 39 24 36 Scholarship / Stipend	55	0	70	0	70	0	100	0
2403 00 109 39 24 Total :	55	0	70	0	70	0	100	0
2403 00 109 39 49 Veterinary College								
2403 00 109 39 49 01 Salaries	4545	0	5022	0	4300	0	5017	0
2403 00 109 39 49 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 109 39 49 13 Office Expenses	99	0	100	0	0	0	0	0
2403 00 109 39 49 18 Cost of fuel etc. and maintenance cost of vehicles	100	0	100	0	170	0	170	0
2403 00 109 39 49 19 Hiring charges of private vehicles	89	0	90	0	50	0	50	0
2403 00 109 39 49 20 Other Administrative Expenses	126	0	130	0	0	0	0	0
2403 00 109 39 49 21 Supplies & Materials	596	0	800	0	1030	0	1030	0
2403 00 109 39 49 26 Advertising & Publicity	30	0	30	0	350	0	350	0
2403 00 109 39 49 30 Other Contractual Services	450	0	0	0	50	0	50	0
2403 00 109 39 49 50 Other Charges	0	0	450	0	500	0	500	0
2403 00 109 39 49 Total :	6035	0	6722	0	6450	0	7167	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6090</i>	<i>0</i>	<i>6792</i>	<i>0</i>	<i>6520</i>	<i>0</i>	<i>7267</i>	<i>0</i>
2403 00 109 39 Total :	6090	0	6792	0	6520	0	7267	0
STATE PLAN :	6090		6792		6520		7267	
CSS/CASP :	0		0		0		0	
2403 00 109 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 109 70 29 Animal Resource Development								
2403 00 109 70 29 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403 00 109 70 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 109 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 109 87 C. S. Scheme - II								
2403 00 109 87 13 Professional Efficiency Development Programme								
2403 00 109 87 13 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403 00 109 87 13 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2403 00 109 87 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2403 00 109 91	91	Central Assistance to State								
B. CSS/CASP										
2403 00 109 91	37	National Livestock Health & Diseases Control Programme								
2403 00 109 91	37	21 Supplies & Materials	0	0	15	0	0	0	0	0
2403 00 109 91	37	30 Other Contractual Services	0	0	15	0	0	0	0	0
2403 00 109 91 37 Total :			0	0	30	0	0	0	0	0
2403 00 109 91	38	National Livestock Management Programme								
2403 00 109 91	38	21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 109 91	38	20 Other Administrative Expenses	0	0	0	0	0	0	1200	0
2403 00 109 91 38 Total :			0	0	0	0	0	0	1200	0
TOTAL - B (CSS / CASP) :			0	0	30	0	0	0	1200	0
2403 00 109 91 Total :			0	0	30	0	0	0	1200	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		30		0		1200	
2403 00 109 Total :			6090	0	6822	0	6520	0	8467	0
STATE PLAN :			6090		6792		6520		7267	
CSS/CASP :			0		30		0		1200	
2403 00 113	113	Administrative Investigation and Statistics								
2403 00 113	39	Animal Resource Development								
A. STATE PLAN										
2403 00 113 39	05	Breeding Operation								
2403 00 113 39	05	13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 39 05 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2403 00 113 39 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2403 00 113	70	State Share								
A. STATE PLAN										
2403 00 113 70	29	Animal Resource Development								
2403 00 113 70	29	01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 70	29	11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 113 70	29	13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 70 29 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2403 00 113 70 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2403 00 113	86	C.S. Scheme - I								
2403 00 113 86	97	17th Quinquennial Live Stock Census								
2403 00 113 86	97	01 Salaries	387	0	0	0	0	0	0	0
2403 00 113 86	97	11 Travel Expenses	50	0	0	0	0	0	0	0
2403 00 113 86	97	13 Office Expenses	19	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 113 86 97 18 Cost of fuel etc. and maintenance cost of vehicles	10	0	0	0	0	0	0	0
2403 00 113 86 97 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	97	0	0	0	0	0	0	0
2403 00 113 86 97 26 Advertising & Publicity	169	0	0	0	0	0	0	0
2403 00 113 86 97 Total :	732	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 113 86 Total :	732	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	732		0		0		0	
2403 00 113 87 C.S. Scheme - II								
2403 00 113 87 10 <u>Integrated Sample Survey for Estimation of Production of Major Livestock Product</u>								
2403 00 113 87 10 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 87 10 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 87 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 113 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 88 C.S. Scheme - III								
2403 00 113 88 76 <u>National Animal Disease</u>								
2403 00 113 88 76 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 88 76 16 Publication	0	0	0	0	0	0	0	0
2403 00 113 88 76 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 113 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 91 Central Assistance to State B. <u>CSS / CASP</u>								
2403 00 113 91 37 <u>Nat National Livestock Health & Dis. Diseases Control Programme</u>								
2403 00 113 91 37 11 Travel Expenses			70	0	0	0	0	0
2403 00 113 91 37 13 Office Expenses			200	0	0	0	0	0
2403 00 113 91 37 20 Other Administrative Expenses			30	0	0	0	0	0
2403 00 113 91 37 30 Other Contractual Services			30	0	0	0	0	0
2403 00 113 91 37 Total :	0	0	330	0	0	0	0	0
2403 00 113 91 38 <u>Nat National Livestock Health & Dis. Diseases Control Programme</u>								
2403 00 113 91 38 11 Travel Expenses	0	0	0	0	128	0	500	0
2403 00 113 91 38 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 91 38 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	75	0	0	0
2403 00 113 91 38 30 Other Contractual Services	0	0	0	0	0	0	0	0
2403 00 113 91 38 Total :	0	0	0	0	203	0	500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS / CASP) :	0	0	330	0	203	0	500	0
2403 00 113 91 Total :	0	0	330	0	203	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		330		203		500	
2403 00 113 Total :	732	0	330	0	203	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	732		330		203		500	
2403 TOTAL :	68855	0	81029	0	69409	0	98854	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68855	0	81029	0	69409	0	98854	0
STATE PLAN :	57181		62459		60310		71993	
CSS/CASP :	11674		18570		9099		26861	
N.E.C. :	0		0		0		0	
2404 DIARY DEVELOPMENT								
2404 00 001 Direction and Administration								
2404 00 001 98 Administration					5481		0	
<u>A. STATE PLAN</u>								
2404 00 001 98 29 <u>Animal Resource</u>								
2404 00 001 98 29 11 Travel Expenses	23	0	25	0	0	0	25	0
2404 00 001 98 29 13 Office Expenses	63	0	62	0	48	0	62	0
2404 00 001 98 29 Total :	86	0	87	0	48	0	87	0
TOTAL - A (STATE PLAN) :	86	0	87	0	48	0	87	0
2404 00 001 98 Total :	86	0	87	0	48	0	87	0
2404 00 001 Total :	86	0	87	0	48	0	87	0
STATE PLAN :	86		87		48		87	
CSS/CASP :	0		0		0		0	
2404 00 102 Dairy Development Projects								
2404 00 102 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
2404 00 102 39 13 <u>Integrated Dairy Development Project</u>								
2404 00 102 39 13 26 Advertising & Publicity	0	0	0	0	0	0	100	0
2404 00 102 39 13 Total :	0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	100	0
2404 00 102 39 Total :	0	0	0	0	0	0	100	0
2404 00 102 91 Central Assistance to State								
<u>B. CSS / CASP</u>								
2404 00 102 91 36 <u>National Plan for Dairy Development</u>								
2404 00 102 91 36 31 Grant In Aid			3600	0	20000	0	18800	0
2404 00 102 91 36 Total :	0	0	3600	0	20000	0	18800	0
TOTAL - B (CSS / CASP) :	0	0	3600	0	20000	0	18800	0
2404 00 102 91 Total :	0	0	3600	0	20000	0	18800	0
2404 00 102 Total :	0	0	3600	0	20000	0	18900	0
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		3600		20000		18800	
2404 00 195 Assistance to Co-operative								
2404 00 195 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
2404 00 195 39 01 <u>Aqartala Milk Supply Scheme</u>								
2404 00 195 39 01 31 Grant-in-Aid	400	0	0	0	0	0	0	0
2404 00 195 39 01 Total :	400	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	400	0	0	0	0	0	0	0
2404 00 195 39 Total :	400	0	0	0	0	0	0	0
2404 00 195 Total :	400	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	400		0		0		0	
CSS/CASP :	0		0		0		0	
2404 TOTAL :	486	0	3687	0	20048	0	18987	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	486	0	3687	0	20048	0	18987	0
STATE PLAN :	486		87		48		187	
CSS/CASP :	0		3600		20000		18800	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development								
2552 00 102 57 North Eastern Areas								
NEC Schemes								
2552 00 102 57 88 Distribution of Crossbreed								
2552 00 102 57 88 31 Grant In Aid	2164	0	0	0	0	0	0	0
2552 00 102 57 88 Total :	2164	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :	2164	0	0	0	0	0	0	0
2552 00 102 57 Total :	2164	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
NEC :	2164	0	0	0	0	0	0	0
A. STATE PLAN								
2552 00 102 90 State Share for Central Assistance to State Plan								
2552 00 102 90 08 North Eastern Council (NEC)								
2552 00 102 90 08 31 Grant In Aid	0	0	0	0	0	0	620	0
2552 00 102 90 08 Total :	0	0	0	0	0	0	620	0
TOTAL -A (STATE PLAN) :	0	0	0	0	0	0	620	0
2552 00 102 90 Total :	0	0	0	0	0	0	620	0
STATE PLAN :	0	0	0	0	0	0	620	0
CSS/CASP :	0	0	0	0	0	0	0	0
2552 00 102 91 Central Assistance to State Plan								
B. CSS/CASP								
2552 00 102 91 08 North Eastern Council (NEC)								
2552 00 102 91 08 31 Grant In Aid			4600	0	4400	0	8100	0
2552 00 102 91 08 Total :	0	0	4600	0	4400	0	8100	0
TOTAL - B (CSS / CASP) :	0	0	4600	0	4400	0	8100	0
2552 00 102 91 Total :	0	0	4600	0	4400	0	8100	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	4600	0	4400	0	8100	0
2552 00 102 Total :	0	0	4600	0	4400	0	8720	0
STATE PLAN :	0	0	0	0	0	0	620	0
CSS/CASP :	0	0	4600	0	4400	0	8100	0
2552 00 106 Other Live Stock Development								
2552 00 106 91 Central Assistance to State Plan								
2552 00 106 91 08 North Eastern Council (NEC)								
2552 00 106 91 08 21 Supplies & Materials	0	0	0	0	161	0	0	0
2552 00 106 91 08 27 Minor Works	0	0	0	0	100	0	0	0
2552 00 106 91 08 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2552 00 106 91 08 Total :	0	0	0	0	261	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	261	0	0	0
2552 00 106 91 Total :	0	0	0	0	261	0	0	0
2552 00 106 Total :	0	0	0	0	261	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	261	0	0	0
2552 TOTAL :	2164	0	4600	0	4661	0	8720	0
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
VOTED :	2164	0	4600	0	4661	0	8720	0
STATE PLAN :	0		0		0		620	
CSS/CASP :	0		4600		4661		8100	
N.E.C :	2164		0		0		0	
TOTAL - REVENUE ACCOUNT :	71505	0	89316	0	94118	0	126561	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71505	0	89316	0	94118	0	126561	0
STATE PLAN :	57667		62546		60358		72800	
CSS/CASP :	11674		26770		33760		53761	
N.E.C :	2164		0		0		0	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health								
4403 00 101 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
4403 00 101 39 36 <u>Veterinary Hospitals and Dispensaries</u>								
4403 00 101 39 36 52 Machinery & Equipmen	150	0	0	0	0	0	0	0
4403 00 101 39 36 Total :	150	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	150	0	0	0	0	0	0	0
4403 00 101 39 Total :	150	0	0	0	0	0	0	0
STATE PLAN :	150		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 70 State Share								
<u>A. STATE PLAN</u>								
4403 00 101 70 29 <u>Animal Resource</u>								
4403 00 101 70 29 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4403 00 101 70 29 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 75 <u>Special Plan Assistance</u>								
<u>A. STATE PLAN</u>								
4403 00 101 75 01 <u>SPA</u>								
4403 00 101 75 01 51 Motor Vehicles	0	0	0	0	0	0	0	0
4403 00 101 75 01 53 Major Works	1302	0	0	0	0	0	0	0
4403 00 101 75 01 Total :	1302	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1302	0	0	0	0	0	0	0
4403 00 101 75 Total :	1302	0	0	0	0	0	0	0
STATE PLAN :	1302		0		0		0	
CSS / CASP :	0		0		0		0	
4403 00 101 87 C. S. Scheme - II								
4403 00 101 87 01 <u>Assistance to State for Control of Animal Diseases (ASCAD)</u>								
4403 00 101 87 01 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4403 00 101 87 01 Total :	0	0	0	0	0	0	0	0
4403 00 101 87 12 <u>National Project on Rinder-pest Eradication Scheme (NPRE)</u>								
4403 00 101 87 12 11 Travel Expenses	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4403 00 101 87 12 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 12 21 Supplies & Materials	0	0	0	0	0	0	0	0
4403 00 101 87 12 26 Advertising & Publicity	0	0	0	0	0	0	0	0
4403 00 101 87 12 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 90 State Share for Central								
A. STATE PLAN								
4403 00 101 90 03 <i>State Share of Special</i>								
4403 00 101 90 03 53 Major Works			837	0				
4403 00 101 90 03 Total :	0	0	837	0	0	0	0	0
4403 00 101 90 37 <i>State Share of National</i>								
<i>Livestock Health & Diseases</i>								
<i>Control Programme</i>								
4403 00 101 90 37 52 Machinery and Equipments			1437	0				
4403 00 101 90 37 Total :	0	0	1437	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 101 90 Total :	0	0	2274	0	0	0	0	0
STATE PLAN :	0		2274		0		0	
CSS / CASP :	0		0		0		0	
4403 00 101 91 Central Assistance to State Plan								
B. CSS/CASP								
4403 00 101 91 03 <i>Special Plan Assistance (SPA)</i>								
4403 00 101 91 03 53 Major Works			11350	0	5156	0	7000	0
4403 00 101 91 03 Total :	0	0	11350	0	5156	0	7000	0
4403 00 101 91 37 <i>National Livestock Health</i>								
<i>& Diseases Control Programme</i>								
4403 00 101 91 37 53 Major Works	0	0	0	0	345	0	0	0
4403 00 101 91 37 Total :	0	0	0	0	345	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>11350</i>	<i>0</i>	<i>5501</i>	<i>0</i>	<i>7000</i>	<i>0</i>
4403 00 101 91 Total :	0	0	11350	0	5501	0	7000	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		11350		5501		7000	
A. STATE PLAN								
4403 00 101 95 Special Central Assistance								
4403 00 101 95 01 <i>S.C.A.</i>								
4403 00 101 95 01 51 Motor Vehicles	1247	0	0	0	0	0	0	0
4403 00 101 95 01 53 Major Works	6200	0	0	0	0	0	0	0
4403 00 101 95 01 Total :	7447	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7447</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 101 95 Total :	7447	0	0	0	0	0	0	0
STATE PLAN :	7447		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 Total :	8899	0	13624	0	5501	0	7000	0
STATE PLAN :	8899		2274		0		0	
CSS/CASP :	0		11350		5501		7000	
4403 00 102 Cattle & Buffalo Development								
4403 00 102 39 Animal Resource Development								
A. STATE PLAN								
4403 00 102 39 05 <i>Breeding Operation</i>								
4403 00 102 39 05 21 Supplies & Materials	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4403 00 102 39 05 53 Major Works	0	0	0	0	0	0	0	0
4403 00 102 39 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 102 39 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 103 Poultry Development								
4403 00 103 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
4403 00 103 39 05 <i>Breeding Operation</i>								
4403 00 103 39 05 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4403 00 103 39 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 103 39 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 103 70 State Share								
<i>A. STATE PLAN</i>								
4403 00 103 70 29 <i>Animal Resources</i>								
4403 00 103 70 29 53 Major Works	0	0	0	0	0	0	293	0
4403 00 103 70 29 Total :	0	0	0	0	0	0	293	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>293</i>	<i>0</i>
4403 00 103 70 Total :	0	0	0	0	0	0	293	0
STATE PLAN :	0		0		0		293	
CSS/CASP :	0		0		0		0	
4403 00 103 88 C.S. Scheme - III								
4403 00 103 88 83 <i>Assistance to State Poultry/ Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)</i>								
4403 00 103 88 83 52 Machinery & Equipmen	503	0	0	0	0	0	0	0
4403 00 103 88 83 Total :	503	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 103 88 Total :	503	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	503		0		0		0	
4403 00 103 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4403 00 103 91 04 <i>Special Central Assistance (SCA)</i>								
4403 00 103 91 04 52 Machinery & Equipmen	0	0	0	0	0	0	400	0
4403 00 103 91 04 53 Major Works	0	0	0	0	700	0	0	0
4403 00 103 91 04 Total :	0	0	0	0	700	0	400	0
4403 00 103 91 38 <i>National Livestock Health Management Programme</i>								
4403 00 103 91 38 53 Major Works	0	0	0	0	3558	0	3558	0
4403 00 103 91 38 Total :	0	0	0	0	3558	0	3558	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4258</i>	<i>0</i>	<i>3958</i>	<i>0</i>
4403 00 103 91 Total :	0	0	0	0	4258	0	3958	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4258		3958	
4403 00 103 Total :	503	0	0	0	4258	0	4251	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	0		0		0		293	
CSS/CASP :	503		0		4258		3958	
4403 00 105 Piggery Development								
4403 00 105 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
4403 00 105 39 05 <i>Breeding Operation</i>								
4403 00 105 39 05 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4403 00 105 39 05 53 Major Works	0	0	0	0	0	0	0	0
4403 00 105 39 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 105 39 Total :	0	0	0	0	0	0	0	0
4403 00 105 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 107 Total :	0	0	0	0	0	0	0	0
4403 00 107 107 Fooder & Feed Development								
4403 00 107 88 C.S. Scheme - III								
<i>A. STATE PLAN</i>								
4403 00 107 88 68 <i>Grassland Development</i>								
<i>Including Grass reserves</i>								
4403 00 107 88 68 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4403 00 107 88 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 107 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 107 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 109 Extension and Training								
4403 00 109 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
4403 00 109 39 49 <i>Vaternary College</i>								
4403 00 109 39 49 52 Machinery & Equipmen	996	0	1000	0	1500	0	900	0
4403 00 109 39 49 Total :	996	0	1000	0	1500	0	900	0
4403 00 109 39 Total :	996	0	1000	0	1500	0	900	0
4403 00 109 75 <i>Special Plan Assistance</i>								
4403 00 109 75 01 <i>S.P.A.</i>								
4403 00 109 75 01 53 Major Works	3136	0	0	0	0	0	0	0
4403 00 109 75 01 Total :	3136	0	0	0	0	0	0	0
4403 00 109 75 Total :	3136	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4132</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>900</i>	<i>0</i>
4403 00 109 91 Central Assistance to State Plan								
4403 00 109 91 04 Special Central Assistance								
<i>(SCA) - Untied</i>								
4403 00 109 91 04 52 Machinery & Equipmen	0	0	0	0	2000	0	0	0
4403 00 109 91 04 53 Major Works	0	0	3136	0	0	0	0	0
4403 00 109 91 04 Total :	0	0	3136	0	2000	0	0	0
4403 00 109 91 38 <i>National Livestock Health</i>								
<i>Management Programme</i>								
4403 00 109 91 38 52 Machinery & Equipmen	0	0	0	0	0	0	100	0
4403 00 109 91 38 53 Major Works	0	0	0	0	0	0	0	0
4403 00 109 91 38 Total :	0	0	0	0	0	0	100	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>3136</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>100</i>	<i>0</i>
4403 00 109 91 Total :	0	0	3136	0	2000	0	0	0
4403 00 109 Total :	4132	0	4136	0	3500	0	1000	0
STATE PLAN :	4132		1000		1500		900	
CSS/CASP :	0		3136		2000		100	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4403 00 800 Other Expenditure								
4403 00 800 56 Non Lpsable								
<i>A. STATE PLAN</i>								
4403 00 800 56 38 <i>State Contribution for Construction of Veterinary Collage in Tripura</i>								
4403 00 800 56 38 53 Major Works	4910	0	0	0	0	0	0	0
4403 00 800 56 38 Total :	4910	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4910</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
4403 00 800 56 90 <i>Construction of Veterinary College in Tripura</i>								
4403 00 800 56 90 53 Major Works	9257	0	0	0	0	0	0	0
4403 00 800 56 90 Total :	9257	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>9257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 800 56 Total :	14167	0	0	0	0	0	0	0
STATE PLAN :	4910		0		0		0	
CSS/CASP :	9257		0		0		0	
4403 00 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4403 00 800 90 09 <i>State Share of Central</i>								
4403 00 800 90 09 53 Major Works	0	0	1600	0	0	0	3100	0
4403 00 800 90 09 Total :	0	0	1600	0	0	0	3100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>
4403 00 800 90 Total :	0	0	1600	0	0	0	3100	0
STATE PLAN :	0		1600		0		3100	
CSS/CASP :	0		0		0		0	
4403 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4403 00 800 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4403 00 800 91 09 53 Major Works	0	0	3200	0	0	0	6200	0
4403 00 800 91 09 Total :	0	0	3200	0	0	0	6200	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>3200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6200</i>	<i>0</i>
4403 00 800 91 Total :	0	0	3200	0	0	0	6200	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3200		0		6200	
4403 00 800 Total :	14167	0	4800	0	0	0	9300	0
STATE PLAN :	4910		1600		0		3100	
CSS/CASP :	9257		3200		0		6200	
4403 TOTAL :	27701	0	22560	0	13259	0	21551	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27701	0	22560	0	13259	0	21551	0
STATE PLAN :	17941		4874		1500		4293	
CSS/CASP :	9760		1786		11759		17258	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal Health								
4552 00 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 101 91 08 <u>Nothe Eastern Council (NEC)</u>								
4552 00 101 91 08 53 Major Works	0	0	0	0	0	0	5000	0
4552 00 101 91 08 Total :	0	0	0	0	0	0	5000	0
TOTAL - B (CSS / CASP) :	0		0		0		5000	
4552 00 101 91 Total :	0	0	0	0	0	0	5000	0
4552 00 101 Total :	0	0	0	0	0	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		5000	
4552 00 106 Other Live Stock Development								
4552 00 106 57 North Eastern Area Development								
4552 00 106 57 38 <u>Establishment of Broiler Duck Breeding Farm at R.K. Nagar Tripura</u>								
4552 00 106 57 38 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 106 57 38 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 106 57 38 Total :	0	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	0	0	0	0	0	0	0	0
4552 00 106 57 59 <u>State Contribution fort NEC Project</u>								
4552 00 106 57 59 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 106 57 59 31 Grant-in-aid	0	0	0	0	0	0	0	0
4552 00 106 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 00 106 57 77 <u>Strenghtening of Vety, Health Care service through development of Infrastructure</u>								
4552 00 106 57 77 13 Office Expenses	0	0	0	0	0	0	0	0
4552 00 106 57 77 52 Machinery & Equipmen	35	0	0	0	0	0	0	0
4552 00 106 57 77 53 Major Works	0	0	0	0	0	0	0	0
4552 00 106 57 77 Total :	35	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	35	0	0	0	0	0	0	0
4552 00 106 57 Total :	35	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	35		0		0		0	
4552 00 106 90 State Share for Central A. STATE PLAN								
4552 00 106 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 106 90 08 53 Major Works			2518	0	0	0	1085	0
4552 00 106 90 08 Total :	0	0	2518	0	0	0	1085	0
TOTAL - A (STATE PLAN) :	0		2518		0		1085	
4552 00 106 90 Total :	0	0	2518	0	0	0	1085	0
STATE PLAN :	0		2518		0		1085	
CSS/CASP :	0		0		0		0	
4552 00 106 91 Central Assistance to State B. CSS / CASP								
4552 00 106 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 106 91 08 53 Major Works			100	0	0	0	0	0
4552 00 106 91 08 Total :	0	0	100	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		100		0		0	
4552 00 106 91 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		0	
4552 00 106 Total :	35	0	2618	0	0	0	1085	0
STATE PLAN :	0		2518		0		1085	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	35		100		0		0	
4552 TOTAL :	35	0	2618	0	0	0	6085	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	35	0	2618	0	0	0	6085	0
<i>STATE PLAN :</i>	0		2518		0		1085	
<i>CSS/CASP :</i>	0		100		0		5000	
<i>N.E.C. :</i>	35		0		0		0	
TOTAL - CAPITAL ACCOUNT :	27736	0	25178	0	13259	0	27636	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	27736	0	25178	0	13259	0	27636	0
<i>STATE PLAN :</i>	17941		7392		1500		5378	
<i>CSS/CASP :</i>	9760		17786		11759		22258	
<i>N.E.C. :</i>	35		0		0		0	
TOTAL - A.R.D. DEPARTMENT :	99241	0	114494	0	107377	0	154197	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	99241	0	114494	0	107377	0	154197	0
<i>STATE PLAN :</i>	75608		69938		61858		78178	
<i>CSS/CASP :</i>	21434		44556		45519		76019	
<i>N.E.C. :</i>	2199		0		0		0	
FOREST DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<i>A. STATE PLAN</i>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	0	0
2059 80 053 25 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
<i>A. STATE PLAN</i>								
2402 00 102 40 01 <i>Afforestation in Catchment Areas</i>								
2402 00 102 40 01 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 40 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2402 00 102 40 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2402 00 102 87 C. S. Scheme - II								
2402 00 102 87 20 <i>Catchment of Gumati River Valley Project</i>								
2402 00 102 87 20 21 Supplies & Materials	0	0	0	0	0	0	0	0
2402 00 102 87 20 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 87 20 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402 00 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 FORESTRY								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
<i>A. STATE PLAN</i>								
2406 01 001 98 30 <i>Forest</i>								
2406 01 001 98 30 12 Electricity Charges	525	0	525	0	613	0	1000	0
2406 01 001 98 30 13 Office Expenses	0	0	0	0	6	0	0	0
2406 01 001 98 30 21 Supplies & Materials	0	0	700	0	669	0	700	0
2406 01 001 98 30 Total :	525	0	1225	0	1288	0	1700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>525</i>	<i>0</i>	<i>1225</i>	<i>0</i>	<i>1288</i>	<i>0</i>	<i>1700</i>	<i>0</i>
2406 01 001 98 Total :	525	0	1225	0	1288	0	1700	0
2406 01 001 Total :	525	0	1225	0	1288	0	1700	0
STATE PLAN :	525		1225		1288		1700	
CSS/CASP :	0		0		0		0	
2406 01 003 Education and Training								
2406 01 003 03 Research and Training								
<i>A. STATE PLAN</i>								
2406 01 003 03 05 <i>Extension & Training</i>								
2406 01 003 03 05 20								
Other Administrative Expenses	0	0	0	0	0	0	0	0
2406 01 003 03 05 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 003 03 05 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2406 01 003 03 05 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 003 03 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 003 03 Total :	0	0	0	0	0	0	0	0
2406 01 003 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 005 Survey and Utilisation of Forest Resources								
2406 01 005 40 Forestry								
<i>A. STATE PLAN</i>								
2406 01 005 40 26 <i>Survey and Utilization of Forest Resources</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2406 01 005 40 26 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 005 40 26 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 005 40 26 Total :	0	0	0	0	0	0	0	0
2406 01 005 40 32 <u>Communication</u>								
2406 01 005 40 32 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 005 40 32 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 005 40 32 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 005 40 Total :	0	0	0	0	0	0	0	0
2406 01 005 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 070 Communication & Buildings								
2406 01 070 40 Forestry								
<i>A. STATE PLAN</i>								
2406 01 070 40 32 <u>Communication</u>								
2406 01 070 40 32 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 070 40 32 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 070 40 Total :	0	0	0	0	0	0	0	0
2406 01 070 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 Forest Conservation, Development and Regeneration								
2406 01 101 40 Forestry								
<i>A. STATE PLAN</i>								
2406 01 101 40 10 <u>Development of Infrastructure for Protection of Forest from Biotic Interference</u>								
2406 01 101 40 10 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 101 40 10 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 101 40 10 Total :	0	0	0	0	0	0	0	0
2406 01 101 40 13 <u>Forest Conservation, Development and Re-Generation</u>								
2406 01 101 40 13 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 101 40 13 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 101 40 13 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 43 Finance Commission								
<i>A. STATE PLAN</i>								
2406 01 101 43 27 <u>Maintenance of Forest Preservation of Forest Wealth</u>								
2406 01 101 43 27 11 Travel Expenses	1847	0	2400	0	700	0	0	0
2406 01 101 43 27 13 Office Expenses	1570	0	2250	0	950	0	0	0
2406 01 101 43 27 18 Cost of fuel etc. and maintenance cost of vehicles	3497	0	4850	0	1500	0	0	0
2406 01 101 43 27 20 Cost of fuel etc and maintenance cost of vehicle	10	0	0	0	0	0	0	0
2406 01 101 43 27 21 Supplies & Materials	1350	0	1850	0	400	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2406 01 101 43 27 27 Minor Works	42968	0	65208	0	56371	0	0	0
2406 01 101 43 27 Total :	51242	0	76558	0	59921	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>51242</i>	<i>0</i>	<i>76558</i>	<i>0</i>	<i>59921</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 43 Total :	51242	0	76558	0	59921	0	0	0
STATE PLAN :	51242		76558		59921		0	0
CSS/CASP :	0		0		0		0	0
2406 01 101 44 Additional Central Assistance								
<i>A. STATE PLAN</i>								
2406 01 101 44 03 <i>Accelerated Programme of Restoration and Regeneration of Forest Cover</i>								
2406 01 101 44 03 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 101 44 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	0
CSS/CASP :	0		0		0		0	0
2406 01 101 88 C.S. Schemes-III								
<i>B. C. SCHEMES</i>								
2406 01 101 88 46 <i>Project Elephant</i>								
2406 01 101 88 46 13 Office Expenses	0	0	0	0	0	0	0	0
2406 01 101 88 46 18 Cost of fuel etc. and maintenance cost of vehicles	70	0	0	0	25	0	0	0
2406 01 101 88 46 20 Other Administrative Expenses	35	0	0	0	15	0	0	0
2406 01 101 88 46 21 Supplies and Materials	20	0	0	0	5	0	0	0
2406 01 101 88 46 27 Minor Works	217	0	0	0	43	0	0	0
2406 01 101 88 46 31 Grant-in-Aid	70	0	0	0	176	0	0	0
2406 01 101 88 46 Total :	412	0	0	0	264	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>412</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>264</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 88 Total :	412	0	0	0	264	0	0	0
STATE PLAN :	0		0		0		0	0
CSS/CASP :	412		0		264		0	0
2406 01 101 90 State Share for Central								
<i>A. STATE PLAN</i>								
2406 01 101 90 40 <i>State Share of National River Conservation Programme(NRCP)</i>								
2406 01 101 90 40 27 Minor Works	0	0	100	0	0	0	0	0
2406 01 101 90 40 Total :	0	0	100	0	0	0	0	0
2406 01 101 90 42 <i>State Share of Conservation of Natural Resources and Ecosystems</i>								
2406 01 101 90 42 27 Minor Works	0	0	275	0	0	0	0	0
2406 01 101 90 42 Total :	0	0	275	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 Total :	0	0	375	0	0	0	0	0
STATE PLAN :	0		375		0		0	0
CSS/CASP :	0		0		0		0	0
2406 01 101 91 Central Assistance to State								
<i>B. CSS/CASP</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 101 91 03 <i>Special Plan Assistance (SPA)</i>								
2406 01 101 91 03 27 Minor Works	0	0	0	0	45000	0	45000	0
2406 01 101 91 03 Total :	0	0	0	0	45000	0	45000	0
2406 01 101 91 40 <i>National River Conservation Programme(NRCP)</i>								
2406 01 101 91 40 27 Minor Works	0	0	350	0	0	0	0	0
2406 01 101 91 40 Total :	0	0	350	0	0	0	0	0
2406 01 101 91 42 <i>Conservation of Natural Resources and Ecosystems</i>								
2406 01 101 91 42 27 Minor Works	0	0	2000	0	0	0	0	0
2406 01 101 91 42 Total :	0	0	2000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2350</i>	<i>0</i>	<i>45000</i>	<i>0</i>	<i>45000</i>	<i>0</i>
2406 01 101 91 Total :	0	0	2350	0	45000	0	45000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2350		45000		45000	
2406 01 101 Total :	51654	0	79283	0	105185	0	45000	0
STATE PLAN :	51242		76933		59921		0	
CSS/CASP :	412		2350		45264		45000	
2406 01 102 Social and Farm Forestry								
2406 01 102 40 Forestry								
<i>A. STATE PLAN</i>								
2406 01 102 40 09 <i>Decentralised People Nursery</i>								
2406 01 102 40 09 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 09 Total :	0	0	0	0	0	0	0	0
2406 01 102 40 12 <i>Farm Forestry</i>								
2406 01 102 40 12 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 102 40 12 27 Minor Works	5500	0	0	0	0	0	0	0
2406 01 102 40 12 47 Transfer of fund to TTAADC, PRI & ULB	0	0	6000	0	6000	0	7500	0
2406 01 102 40 12 Total :	5500	0	6000	0	6000	0	7500	0
2406 01 102 40 22 <i>Raising Plantation of Minor Forest Produce Medicinal Plants</i>								
2406 01 102 40 22 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 102 40 22 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 22 Total :	0	0	0	0	0	0	0	0
2406 01 102 40 27 <i>Treatment of Wasteland and Degraded Forests</i>								
2406 01 102 40 27 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 102 40 27 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 27 Total :	0	0	0	0	0	0	0	0
2406 01 102 40 35 <i>Development of Tree Borne Oilseed</i>								
2406 01 102 40 35 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 102 40 35 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 35 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5500</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>7500</i>	<i>0</i>
2406 01 102 40 Total :	5500	0	6000	0	6000	0	7500	0
STATE PLAN :	5500		6000		6000		7500	
CSS/CASP :	0		0		0		0	
2406 01 102 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16					
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
(0000-00-000-00-00-00)													
2406	01	102	90	41	<u>State Share of National Afforestation Programme (National Mission for a Green India)</u>								
2406	01	102	90	41	13	Office Expenses	0	0	1	0	0	0	0
2406	01	102	90	41	21	Supplies and Materials	0	0	5	0	0	0	0
2406	01	102	90	41	27	Minor Works	0	0	1015	0	2224	0	2000
2406	01	102	90	41	Total :		0	0	1021	0	2224	0	2000
<i>TOTAL - A (STATE PLAN) :</i>							0	0	1021	0	2224	0	2000
2406	01	102	90	Total :			0	0	1021	0	2224	0	2000
<i>STATE PLAN :</i>							0		1021		2224		2000
<i>CSS/CASP :</i>							0		0		0		0
2406	01	102	91	Central Assistance to State Plan									
<i>B. CSS/CASP</i>													
2406	01	102	91	41	<u>National Afforestation Programme (National Mission for a Green India)</u>								
2406	01	102	91	41	13	Office Expenses	0	0	1000	0	174	0	174
2406	01	102	91	41	20	Other Administrative Expenses	0	0	0	0	324	0	324
2406	01	102	91	41	21	Supplies and Materials	0	0	700	0	0	0	0
2406	01	102	91	41	27	Minor Works	0	0	60000	0	80310	0	93644
2406	01	102	91	41	Total :		0	0	61700	0	80808	0	94142
2406	01	102	91	46	<u>National Mission On Ayush Including Mission on Medicinal Plants</u>								
2406	01	102	91	46	31	Grant-in-Aid	0	0	0	0	1650	0	1650
2406	01	102	91	46	Total :		0	0	0	0	1650	0	1650
<i>TOTAL - B (CSS/CASP) :</i>							0	0	61700	0	82458	0	95792
2406	01	102	91	Total :			0	0	61700	0	82458	0	95792
<i>STATE PLAN :</i>							0		0		0		0
<i>CSS/CASP :</i>							0		61700		82458		95792
2406	01	102	Total :				5500	0	68721	0	90682	0	105292
<i>STATE PLAN :</i>							5500		7021		8224		9500
<i>CSS/CASP :</i>							0		61700		82458		95792
2406	01	105	Forest Produce										
2406	01	105	40	Forestry									
<i>A. STATE PLAN</i>													
2406	01	105	40	15	<u>Forest Produce</u>								
2406	01	105	40	15	21	Supplies & Materials	0	0	0	0	0	0	0
2406	01	105	40	15	27	Minor Works	0	0	0	0	0	0	0
2406	01	105	40	15	Total :		0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0	0	0
2406	01	105	40	Total :			0	0	0	0	0	0	0
2406	01	105	Total :				0	0	0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0		0
<i>CSS/CASP :</i>							0		0		0		0
2406	01	800	Other Expenditure										
2406	01	800	40	Forestry									
<i>A. STATE PLAN</i>													
2406	01	800	40	37	<u>Parks and Gardens</u>								
2406	01	800	40	37	21	Supplies & Materials	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2406 01 800 40 37 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 800 40 37 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 01 800 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 800 70 State Share								
A. STATE PLAN								
2406 01 800 70 30 Forest								
2406 01 800 70 30 13 Office Expenses	0	0	0	0	25	0	25	0
2406 01 800 70 30 20 Other Administrative expense	0	0	0	0	38	0	38	0
2406 01 800 70 30 27 Minor Works	0	0	0	0	1521	0	1521	0
2406 01 800 70 30 Total :	0	0	0	0	1584	0	1584	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1584	0	1584	0
2406 01 800 70 Total :	0	0	0	0	1584	0	1584	0
STATE PLAN :	0		0		1584		1584	
CSS/CASP :	0		0		0		0	
B. C. SCHEMES								
2406 01 800 88 C. S. Schemes-III								
2406 01 800 88 49 Intensification of Forest Management Scheme for new component i.e. Protection and Conservation of Sacred Groves								
2406 01 800 88 49 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 800 88 49 Total :	0	0	0	0	0	0	0	0
2406 01 800 88 63 Intensification of Forest Management Scheme								
2406 01 800 88 63 13 Office Expenses	0	0	0	0	0	0	0	0
2406 01 800 88 63 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2406 01 800 88 63 20 Other Administrative expense	81	0	0	0	0	0	0	0
2406 01 800 88 63 27 Minor Works	7243	0	0	0	0	0	0	0
2406 01 800 88 63 Total :	7324	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	7324	0	0	0	0	0	0	0
2406 01 800 88 Total :	7324	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7324		0		0		0	
2406 01 800 Total :	7324	0	0	0	1584	0	1584	0
STATE PLAN :	0		0		1584		1584	
CSS/CASP :	7324		0		0		0	
2406 01 Total :	65003	0	149229	0	198739	0	153576	0
STATE PLAN :	57267		85179		71017		12784	
CSS/CASP :	7736		64050		127722		140792	
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation								
A. STATE PLAN								
2406 02 110 90 State Share for Central Assistance to State Plan								
2406 02 110 90 43 State Share of Integrated Development of Wild Life								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>Habitants</i>								
2406 02 110 90 43 21 Supplies & Materials	0	0	195	0	0	0	0	0
2406 02 110 90 43 27 Minor Works	0	0	425	0	0	0	0	0
2406 02 110 90 43 Total :	0	0	620	0	0	0	0	0
2406 02 110 90 44 <i>State Share of Project Tiger</i>								
2406 02 110 90 44 21 Supplies & Materials	0	0	75	0	0	0	0	0
2406 02 110 90 44 27 Minor Works	0	0	135	0	0	0	0	0
2406 02 110 90 44 Total :	0	0	210	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 02 110 90 Total :	0	0	830	0	0	0	0	0
STATE PLAN :	0		830		0		0	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
2406 02 110 91 Central Assistance to State Plan								
2406 02 110 91 43 <i>Integrated Development of Wild Life Habitants</i>								
2406 02 110 91 43 21 Supplies & Materials	0	0	800	0	0	0	250	0
2406 02 110 91 43 27 Minor Works	0	0	22500	0	0	0	2100	0
2406 02 110 91 43 Total :	0	0	23300	0	0	0	2350	0
2406 02 110 91 44 <i>State Share of Project Tiger</i>								
2406 02 110 91 44 21 Supplies & Materials	0	0	550	0	100	0	100	0
2406 02 110 91 44 27 Minor Works	0	0	4300	0	500	0	500	0
2406 02 110 91 44 Total :	0	0	4850	0	600	0	600	0
2406 02 110 91 43 <i>Integrated Development of Wild Life Habitants</i>								
2406 02 110 91 43 21 Supplies & Materials	0	0	0	0	250	0	0	0
2406 02 110 91 43 27 Minor Works	0	0	0	0	2100	0	0	0
2406 02 110 91 43 Total :	0	0	0	0	2350	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>28150</i>	<i>0</i>	<i>2950</i>	<i>0</i>	<i>2950</i>	<i>0</i>
2406 02 110 91 Total :	0	0	28150	0	2950	0	2950	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		28150		2950		2950	
2406 02 110 Total :	0	0	28980	0	2950	0	2950	0
STATE PLAN :	0		830		0		0	
CSS/CASP :	0		28150		2950		2950	
2406 02 Total :	0	0	28980	0	2950	0	2950	0
STATE PLAN :	0		830		0		0	
CSS/CASP :	0		28150		2950		2950	
2406 TOTAL :	65003	0	178209	0	201689	0	156526	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65003	0	178209	0	201689	0	156526	0
STATE PLAN :	57267		86009		71017		12784	
CSS/CASP :	7736		92200		130672		143742	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 57 North Eastern Area Development								
2552 01 105 57 42 Socio Economic								
2552 01 105 57 42 27 Minor Works	0	0	0	0	0	0	0	0
2552 01 105 57 42 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - NEC 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>
2552 01 105 57 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2552 01 105 91 Central Assistance to State Plan								
2552 01 105 91 08 <u>North Eastern Council (NEC)</u>								
2552 01 105 91 08 27 Minor Works			5000	0	0	0	1000	0
2552 01 105 91 08 Total :	0	0	5000	0	0	0	1000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>
2552 01 105 91 Total :	0	0	5000	0	0	0	1000	0
2552 01 105 Total :	0	0	5000	0	0	0	1000	0
2552 01 Total :	0	0	5000	0	0	0	1000	0
2552 TOTAL :	0	0	5000	0	0	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	0	0	1000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		5000		0		1000	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	65003	0	183209	0	201689	0	157526	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65003	0	183209	0	201689	0	157526	0
STATE PLAN :	57267		86009		71017		12784	
CSS/CASP :	7736		97200		130672		144742	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 40 Forestry								
4059 60 051 40 32 <u>Communication</u>								
A. <u>STATE PLAN</u>								
4059 60 051 40 32 53 Major Works	0	0	5000	0	0	0	5000	0
4059 60 051 40 32 Total :	0	0	5000	0	0	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>
4059 60 051 40 Total :	0	0	5000	0	0	0	5000	0
4059 60 051 Total :	0	0	5000	0	0	0	5000	0
STATE PLAN :	0		5000		0		5000	
CSS/CASP :	-1		0		1		2	
4059 60 Total :	0	0	5000	0	0	0	5000	0
STATE PLAN :	0		5000		0		5000	
CSS/CASP :	-1		0		1		2	
4059 TOTAL :	0	0	5000	0	0	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	0	0	5000	0
STATE PLAN :	0		5000		0		5000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration								
A. <u>STATE PLAN</u>								
4406 01 101 51 Externally Aided Project								
4406 01 101 51 06 <u>Japan Bank of International Co-operation</u>								
4406 01 101 51 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4406 01 101 51 06 57 Grants for Creation of Capital Assets	160000	0	0	0	0	0	0	0
4406 01 101 51 06 Total :	160000	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
4406	01	101 51 08	Indo-German Development Co-operation Project							
4406	01	101 51 08	31	Grant-in-Aid	0	0	0	0	0	0
4406	01	101 51 08	57	Grants for Creation of Capital Assets	60000	0	0	0	0	0
4406	01	101 51 08	Total :		60000	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>		<i>220000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406	01	101 51	Total :		220000	0	0	0	0	0
			STATE PLAN :		220000	0	0	0	0	0
			CSS/CASP :		0	0	0	0	0	0
B. CSS/CASP										
4406	01	101 87	C. S. Scheme - II							
4406	01	101 87	19	Assistance to State for Development of National Parks and Sanctuary						
4406	01	101 87	19	20	Other Administrative Expenses	0	0	0	0	0
4406	01	101 87	19	21	Supplies & Materials	0	0	0	0	0
4406	01	101 87	19	27	Minor Works	0	0	0	0	0
4406	01	101 87	19	31	Grant-in-Aid	0	0	0	0	0
4406	01	101 87	Total :		0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406	01	101 87	Total :		0	0	0	0	0	0
			STATE PLAN :		0	0	0	0	0	0
			CSS/CASP :		0	0	0	0	0	0
4406	01	101 88	C. S. Scheme - III							
4406	01	101 88	46	Project Elephant						
4406	01	101 88	46	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0
4406	01	101 88	46	20	Supplies & Materials	0	0	0	0	0
4406	01	101 88	46	21	Supplies & Materials	0	0	0	0	0
4406	01	101 88	46	27	Minor Works	0	0	0	0	0
4406	01	101 88	46	31	Grant-in-Aid	0	0	0	0	0
4406	01	101 88	Total :		0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406	01	101 88	Total :		0	0	0	0	0	0
			STATE PLAN :		0	0	0	0	0	0
			CSS/CASP :		0	0	0	0	0	0
4406	01	101 90	State Share for Central Assistance to State Plan							
4406	01	101 90	10	State Share of ACA for Externally Aided Projects(EAPs)						
4406	01	101 90	10	57	Grants for Creation of Capital Assets					
4406	01	101 90	Total :		0	0	300	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406	01	101 90	Total :		0	0	300	0	0	0
			STATE PLAN :		0	0	300	0	0	0
			CSS/CASP :		0	0	0	0	0	0
4406	01	101 91	Central Assistance to State							
4406	01	101 91	10	ACA for Externally Aided						
4406	01	101 91	10	57	Grants for Creation of Capital Assets					
							284000	0	243250	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 01 101 91 10 Total :	0	0	284000	0	243250	0	243250	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>284000</i>	<i>0</i>	<i>243250</i>	<i>0</i>	<i>243250</i>	<i>0</i>
4406 01 101 91 Total :	0	0	284000	0	243250	0	243250	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		284000		243250		243250	
4406 01 101 Total :	220000	0	284300	0	243250	0	243250	0
STATE PLAN :	220000		300		0		0	
CSS/CASP :	0		284000		243250		243250	
4406 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4406 01 800 51 <i>Extrenally Aided Project</i>								
4406 01 800 51 06 <i>JBIC</i>								
4406 01 800 51 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4406 01 800 51 06 Total :	0	0	0	0	0	0	0	0
4406 01 800 51 08 <i>Indo-German Development Co-operation Project</i>								
4406 01 800 51 08 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4406 01 800 51 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 51 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 70 State Share								
<i>A. STATE PLAN</i>								
4406 01 800 70 30 <i>Forest</i>								
4406 01 800 70 30 18 Cost of fuel etc. and maintenance cost of vehicles	9	0	0	0	0	0	0	0
4406 01 800 70 30 27 Minor Works	804	0	0	0	0	0	0	0
4406 01 800 70 30 Total :	813	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 70 Total :	813	0	0	0	0	0	0	0
STATE PLAN :	813		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 87 C.S. Scheme - II								
4406 01 800 87 22 <i>Forest Fire Control and Management</i>								
4406 01 800 87 22 21 Supplies & Materials	0	0	0	0	0	0	0	0
4406 01 800 87 22 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 87 22 Total :	0	0	0	0	0	0	0	0
4406 01 800 87 27 <i>Preparation of working Plan/Survey and Demarcation</i>								
4406 01 800 87 27 21 Supplies & Materials	0	0	0	0	0	0	0	0
4406 01 800 87 27 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 87 27 Total :	0	0	0	0	0	0	0	0
4406 01 800 87 29 <i>Strengthening of Infrastructure for Forest Protection</i>								
4406 01 800 87 29 21 Supplies & Materials	0	0	0	0	0	0	0	0
4406 01 800 87 29 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 87 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 Total :	813	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	813		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 Total :	220813	0	284300	0	243250	0	243250	0
STATE PLAN :	220813		300		0		0	
CSS/CASP :	0		284000		243250		243250	
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life								
4406 02 110 40 Forestry								
<u>A. STATE PLAN</u>								
4406 02 110 40 28 <u>Wild Life Conservation and Education</u>								
4406 02 110 40 28 53 Major Works	0	0	0	0	0	0	0	0
4406 02 110 40 28 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4406 02 110 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
4406 02 110 87 C. S. Scheme-II								
4406 02 110 87 18 <u>Assistance to Sepahijala Zoo</u>								
4406 02 110 87 18 27 Minor Works	0	0	0	0	0	0	0	0
4406 02 110 87 18 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4406 02 110 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 TOTAL :	220813	0	284300	0	243250	0	243250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	220813	0	284300	0	243250	0	243250	0
STATE PLAN :	220813		300		0		0	
CSS/CASP :	0		284000		243250		243250	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	220813	0	289300	0	243250	0	248250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	220813	0	289300	0	243250	0	248250	0
STATE PLAN :	220813		5300		0		5000	
CSS/CASP :	0		284000		243250		243250	
N.E.C. :	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	285816	0	472509	0	444939	0	405776	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	285816	0	472509	0	444939	0	405776	0
STATE PLAN :	278080		91309		71017		17784	
CSS/CASP :	7736		381200		373922		387992	
N.E.C. :	0		0		0		0	
RURAL DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	0	0
2059 80 053 25 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	1682	0	70	0	1550	0	3100	0
2059 80 053 79 01 Total :	1682	0	70	0	1550	0	3100	0
2059 80 053 79 Total :	1682	0	70	0	1550	0	3100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1682</i>	<i>0</i>	<i>70</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>3100</i>	<i>0</i>
2059 80 053 Total :	1682	0	70	0	1550	0	3100	0
2059 80 Total :	1682	0	70	0	1550	0	3100	0
<i>STATE PLAN :</i>	<i>1682</i>		<i>70</i>		<i>1550</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2059 TOTAL :	1682	0	70	0	1550	0	3100	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1682</i>	<i>0</i>	<i>70</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>3100</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1682</i>		<i>70</i>		<i>1550</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 30 Rural Development								
<i>A. STATE PLAN</i>								
2215 01 001 30 21 <i>North Tripura District</i>								
2215 01 001 30 21 01 Salaries	1000	0	3500	0	3850	0	4466	0
2215 01 001 30 21 11 Travel Expenses	62	0	105	0	105	0	105	0
2215 01 001 30 21 12 Electricity Charges	58	0	150	0	225	0	1300	0
2215 01 001 30 21 13 Office Expenses	108	0	150	0	150	0	200	0
2215 01 001 30 21 18 Cost of fuel etc. and maintenance cost of vehicles	64	0	175	0	175	0	200	0
2215 01 001 30 21 19 Hiring charges of private vehicles	25	0	105	0	105	0	105	0
2215 01 001 30 21 Total :	1317	0	4185	0	4610	0	6376	0
2215 01 001 30 22 <i>Dhalai District</i>								
2215 01 001 30 22 01 Salaries	2992	0	9500	0	10450	0	12122	0
2215 01 001 30 22 11 Travel Expenses	78	0	95	0	95	0	95	0
2215 01 001 30 22 12 Electricity Charges	57	0	135	0	5500	0	1300	0
2215 01 001 30 22 13 Office Expenses	110	0	115	0	115	0	115	0
2215 01 001 30 22 18 Cost of fuel etc. and maintenance cost of vehicles	71	0	125	0	125	0	150	0
2215 01 001 30 22 19 Hiring charges of private vehicles	51	0	95	0	95	0	95	0
2215 01 001 30 22 Total :	3359	0	10065	0	16380	0	13877	0
2215 01 001 30 23 <i>Rural Development Division - Kumarghat</i>								
2215 01 001 30 23 01 Salaries	4359	0	7500	0	8250	0	9570	0
2215 01 001 30 23 02 Wages	59	0	0	0	0	0	0	0
2215 01 001 30 23 11 Travel Expenses	104	0	225	0	225	0	225	0
2215 01 001 30 23 12 Electricity Charges	53	0	205	0	308	0	325	0
2215 01 001 30 23 13 Office Expenses	261	0	255	0	255	0	255	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2215	01	001	30	23	18	Cost of fuel etc. and maintenance cost of vehicles	58	0	185	0	185	0	185	0
2215	01	001	30	23	19	Hiring charges of private vehicles	84	0	205	0	205	0	205	0
2215	01	001	30	23	Total :		4978	0	8575	0	9428	0	10765	0
2215	01	001	30	25	<u>Rural Development Division - Dhalaj</u>									
2215	01	001	30	25	01	Salaries	723	0	3500	0	3850	0	4466	0
2215	01	001	30	25	02	Wages	86	0	0	0	0	0	0	0
2215	01	001	30	25	11	Travel Expenses	113	0	165	0	165	0	175	0
2215	01	001	30	25	12	Electricity Charges	51	0	210	0	315	0	350	0
2215	01	001	30	25	13	Office Expenses	346	0	345	0	345	0	345	0
2215	01	001	30	25	18	Cost of fuel etc. and maintenance cost of vehicles	66	0	145	0	145	0	145	0
2215	01	001	30	25	19	Hiring charges of private vehicles	174	0	275	0	275	0	275	0
2215	01	001	30	25	Total :		1559	0	4640	0	5095	0	5756	0
2215	01	001	30	34	<u>Unakoti District</u>									
2215	01	001	30	34	01	Salaries	0	0	6000	0	6600	0	7656	0
2215	01	001	30	34	02	Wages	0	0	0	0	0	0	0	0
2215	01	001	30	34	11	Travel Expenses	78	0	95	0	95	0	95	0
2215	01	001	30	34	12	Electricity Charges	57	0	150	0	225	0	1300	0
2215	01	001	30	34	13	Office Expenses	125	0	105	0	105	0	105	0
2215	01	001	30	34	18	Cost of fuel etc. and maintenance cost of vehicles	67	0	125	0	125	0	125	0
2215	01	001	30	34	19	Hiring charges of private vehicles	53	0	95	0	95	0	95	0
2215	01	001	30	34	Total :		380	0	6570	0	7245	0	9376	0
2215	01	001	30	41	<u>Rural Development Division Dharmanagar</u>									
2215	01	001	30	41	01	Salaries	0	0	6000	0	6600	0	7656	0
2215	01	001	30	41	02	Wages	0	0	0	0	0	0	0	0
2215	01	001	30	41	11	Travel Expenses	10	0	105	0	105	0	105	0
2215	01	001	30	41	12	Electricity Charges	51	0	150	0	225	0	300	0
2215	01	001	30	41	13	Office Expenses	126	0	145	0	145	0	145	0
2215	01	001	30	41	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	110	0	110	0	110	0
2215	01	001	30	41	19	Hiring charges of private vehicles	52	0	208	0	208	0	208	0
2215	01	001	30	41	Total :		239	0	6718	0	7393	0	8524	0
<i>TOTAL - A (STATE PLAN) :</i>							11832	0	40753	0	50151	0	54674	0
2215	01	001	30	Total :			11832	0	40753	0	50151	0	54674	0
<i>STATE PLAN :</i>							11832		40753		50151		54674	
<i>CSS/CASP :</i>							0		0		0		0	
2215	01	001	Total :				11832	0	40753	0	50151	0	54674	0
<i>STATE PLAN :</i>							11832		40753		50151		54674	
<i>CSS/CASP :</i>							0		0		0		0	
2215	01	800	Other Expenditure											
<i>A. STATE PLAN</i>														
2215	01	800	70 State Share											
2215	01	800	70 31 Rural Development											

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 01 800 70 31 31 Grants-in-Aid	1523	0	1750	0	0	0	0	0
2215 01 800 70 31 Total :	1523	0	1750	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1523</i>	<i>0</i>	<i>1750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 01 800 70 Total :	1523	0	1750	0	0	0	0	0
2215 01 800 Total :	1523	0	1750	0	0	0	0	0
STATE PLAN :	1523		1750		0		0	
CSS/CASP :	0		0		0		0	
2215 01 Total :	13355	0	42503	0	50151	0	54674	0
STATE PLAN :	13355		42503		50151		54674	
CSS/CASP :	0		0		0		0	
2215 TOTAL :	13355	0	42503	0	50151	0	54674	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13355	0	42503	0	50151	0	54674	0
STATE PLAN :	13355		42503		50151		54674	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 800 Other Expenditure								
2501 01 800 30 Rural Development								
<i>A. STATE PLAN</i>								
2501 01 800 30 30 Swabalamban								
2501 01 800 30 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2501 01 800 30 30 Total :	0	0	0	0	0	0	0	0
2501 01 800 30 31 Tripura State Support Project on Self-Help Groups								
2501 01 800 30 31 Grant-in-Aid	16000	0	22500	0	22500	0	22500	0
2501 01 800 30 31 Total :	16000	0	22500	0	22500	0	22500	0
2501 01 800 30 32 B.P.L Census 2009-10								
2501 01 800 30 32 Grant-in-Aid	0	0	70	0	310	0	775	0
2501 01 800 30 32 Total :	0	0	70	0	310	0	775	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>16000</i>	<i>0</i>	<i>22570</i>	<i>0</i>	<i>22810</i>	<i>0</i>	<i>23275</i>	<i>0</i>
2501 01 800 30 Total :	16000	0	22570	0	22810	0	23275	0
STATE PLAN :	16000		22570		22810		23275	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
2501 01 800 88 C. S. Schemes-III								
2501 01 800 88 58 Conducting BPL Census for Identification of Rural Households living below the poverty line.								
2501 01 800 88 58 Grant-in-Aid	0	0	0	0	0	0	0	0
2501 01 800 88 58 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 01 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2501 01 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2501 01 800 95 01 S.C.A								
2501 01 800 95 01 Grant-in-Aid	0	0	0	0	0	0	0	0
2501 01 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 01 800 95 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2501 01 800 Total :	16000	0	22570	0	22810	0	23275	0
STATE PLAN :	16000		22570		22810		23275	
CSS/CASP :	0		0		0		0	
2501 01 Total :	16000	0	22570	0	22810	0	23275	0
STATE PLAN :	16000		22570		22810		23275	
CSS/CASP :	0		0		0		0	
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram Swarozgar Yojana								
<i>A. STATE PLAN</i>								
2501 06 101 90 State Share for Central Assistance to State Plan								
2501 06 101 90 23 <u>State Share of National Rural Livelihood Mission (NRLM)</u>								
2501 06 101 90 23 31-Grants-in-Aid	0	0	2300	0	10850	0	12400	0
2501 06 101 90 23 Total :	0	0	2300	0	10850	0	12400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>10850</i>	<i>0</i>	<i>12400</i>	<i>0</i>
2501 06 101 90 Total :	0	0	2300	0	10850	0	12400	0
<i>B. CSS/CASP</i>								
2501 06 101 91 Central Assistance to State Plan								
2501 06 101 91 23 <u>National Rural Livelihood Mission (NRLM)</u>								
2501 06 101 91 23 31-Grants-in-Aid	0	0	50220	0	55242	0	63528	0
2501 06 101 91 23 Total :	0	0	50220	0	55242	0	63528	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>50220</i>	<i>0</i>	<i>55242</i>	<i>0</i>	<i>63528</i>	<i>0</i>
2501 06 101 91 Total :	0	0	50220	0	55242	0	63528	0
2501 06 101 Total :	0	0	52520	0	66092	0	75928	0
2501 06 Total :	0	0	52520	0	66092	0	75928	0
STATE PLAN :	0		2300		10850		12400	
C. S. SCHEMES :	0		50220		55242		63528	
2501 TOTAL :	16000	0	75090	0	88902	0	99203	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16000	0	75090	0	88902	0	99203	0
STATE PLAN :	16000		24870		33660		35675	
CSS/CASP :	0		50220		55242		63528	
N.E.C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
3452 01 101 91 04 <u>Special Central Assistance (SCA)-untied</u>								
3452 01 101 91 04 27 Minor Works	0	0	2595	0	17127	0	21409	0
3452 01 101 91 04 Total :	0	0	2595	0	17127	0	21409	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2595</i>	<i>0</i>	<i>17127</i>	<i>0</i>	<i>21409</i>	<i>0</i>
3452 01 101 91 Total :	0	0	2595	0	17127	0	21409	0
<i>A. STATE PLAN</i>								
3452 01 101 95 <u>Special Central Assistance</u>								
3452 01 101 95 01 <u>SCA</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 01 101 95 01 27 Minor Works	1400	0	0	0	0	0	0	0
3452 01 101 95 01 Total :	1400	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3452 01 101 95 Total :	1400	0	0	0	0	0	0	0
3452 01 101 Total :	1400	0	2595	0	17127	0	21409	0
STATE PLAN :	1400		0		0		0	
CSS/CASP	0		2595		17127		21409	
3452 01 Total :	1400	0	2595	0	17127	0	21409	0
STATE PLAN :	1400		0		0		0	
C. S. SCHEMES :	0		2595		17127		21409	
3452 TOTAL :	1400	0	2595	0	17127	0	21409	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1400	0	2595	0	17127	0	21409	0
STATE PLAN :	1400		0		0		0	
C. S. SCHEMES:	0		2595		17127		21409	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	32437	0	120258	0	157730	0	178386	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32437	0	120258	0	157730	0	178386	0
STATE PLAN :	32437		67443		85361		93449	
CSS/CASP :	0		52815		72369		84937	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 General								
4059 60 051 Construction								
<u>A. STATE PLAN</u>								
4059 60 051 75 Special Plan Assistance								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works	9600	0	0	0	0	0	0	0
4059 60 051 75 01 Total :	9600	0	0	0	0	0	0	0
4059 60 051 90 State Share for Central Assistance to State Plan								
4059 60 051 90 03 State Share of Special Plan Assistance (SPA)								
4059 60 051 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	2712	0	3875	0
4059 60 051 90 03 Total :	0	0	0	0	2712	0	3875	0
4059 60 051 90 04 State Share of Special Central Assistance (SCA)-Untied								
4059 60 051 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	13640	0	18600	0
4059 60 051 90 04 Total :	0	0	0	0	13640	0	18600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16352</i>	<i>0</i>	<i>22475</i>	<i>0</i>
4059 60 051 90 Total :	9600	0	0	0	16352	0	22475	0
STATE PLAN :	9600		0		16352		22475	
CSS/CASP :	0		0		0		0	
4059 60 051 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4059 60 051 91 03 Special Plan Assistance (SPA)								
4059 60 051 91 03 53 Major Works			0	0	7000	0	11417	0
4059 60 051 91 03 Total :	0	0	0	0	7000	0	11417	0
4059 60 051 91 04 Special Central Assistance (SCA)-untied								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 91 04 53 Major Works			2595	0	17127	0	21409	0
4059 60 051 91 04 Total :	0	0	2595	0	17127	0	21409	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2595</i>	<i>0</i>	<i>24127</i>	<i>0</i>	<i>32826</i>	<i>0</i>
4059 60 051 91 Total :	0	0	2595	0	24127	0	32826	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2595		24127		32826	
4059 60 051 Total :	9600	0	2595	0	40479	0	55301	0
STATE PLAN :	9600		0		16352		22475	
CSS/CASP :	0		2595		24127		32826	
4059 60 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4059 60 800 75 Special Plan Assistance								
4059 60 800 75 01 S.P.A.								
4059 60 800 75 01 53 Major Works	124429	0	0	0	0	0	0	0
4059 60 800 75 01 Total :	124429	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>124429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 800 75 Total :	124429	0	0	0	0	0	0	0
STATE PLAN :	124429		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4059 60 800 90 03 State Share of Special Plan Assistance (SPA)								
4059 60 800 90 03 53 Major Works	0	0	0	0	2712	0	3875	0
4059 60 800 90 03 Total :	0	0	0	0	2712	0	3875	0
4059 60 800 90 04 State Share of Special Central Assistance (SCA)-Untied								
4059 60 800 90 04 53 Major Works	0	0	0	0	13640	0	18600	0
4059 60 800 90 04 Total :	0	0	0	0	13640	0	18600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16352</i>	<i>0</i>	<i>22475</i>	<i>0</i>
4059 60 800 90 Total :	0	0	0	0	16352	0	22475	0
STATE PLAN :	0		0		16352		22475	
CSS/CASP :	0		0		0		0	
4059 60 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4059 60 800 91 03 Special Plan Assistance (SPA)								
4059 60 800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	7000	0	11417	0
4059 60 800 91 03 Total :	0	0	0	0	7000	0	11417	0
4059 60 800 91 04 Special Central Assistance (SCA)-untied								
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	356500	0	445625	0
4059 60 800 91 04 Total :	0	0	0	0	356500	0	445625	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>363500</i>	<i>0</i>	<i>457042</i>	<i>0</i>
4059 60 800 91 Total :	0	0	0	0	363500	0	457042	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		363500		457042	
4059 60 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4059 60 800 95 01 S.C.A.								
4059 60 800 95 01 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 800 95 01 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4059 60 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Total :	124429	0	0	0	379852	0	479517	0
STATE PLAN :	124429		0		16352		22475	
CSS/CASP :	0		0		363500		457042	
4059 60 Total :	134029	0	2595	0	420331	0	534818	0
STATE PLAN :	134029		0		32704		44950	
CSS/CASP :	0		2595		387627		489868	
4059 80 General								
4059 80 051 Construction								
A. STATE PLAN								
4059 80 051 25 Public Works								
4059 80 051 25 14 Public Building								
4059 80 051 25 14 53 Major Works	13406	0	7500	0	9150	0	10000	0
4059 80 051 25 14 Total :	13406	0	7500	0	9150	0	10000	0
4059 80 051 25 Total :	13406	0	7500	0	9150	0	10000	0
4059 80 051 75 Special Plan Assistance								
4059 80 051 75 01 S.P.A.								
4059 80 051 75 01 53 Major Works	32400	0	0	0	0	0	0	0
4059 80 051 75 01 Total :	32400	0	0	0	0	0	0	0
4059 80 051 75 Total :	32400	0	0	0	0	0	0	0
4059 80 051 79 Other Maintenance Expenditure								
4059 80 051 79 01 Public Building								
4059 80 051 79 01 53 Major Works	0	0	12500	0	10000	0	13937	0
4059 80 051 79 01 Total :	0	0	12500	0	10000	0	13937	0
4059 80 051 79 Total :	0	0	12500	0	10000	0	13937	0
4059 80 051 90 State Share for Central Assistance to State Plan								
4059 80 051 90 03 State Share of Special Plan Assistance (SPA)								
4059 80 051 90 03 53 Major Works	0	0	10	0	2713	0	3875	0
4059 80 051 90 03 Total :	0	0	10	0	2713	0	3875	0
4059 80 051 90 04 State Share of Special Central Assistance (SCA)-Untied								
4059 80 051 90 04 53 Major Works	0	0	0	0	13640	0	18600	0
4059 80 051 90 04 Total :	0	0	0	0	13640	0	18600	0
4059 80 051 90 Total :	0	0	10	0	16353	0	22475	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>45806</i>	<i>0</i>	<i>20010</i>	<i>0</i>	<i>35503</i>	<i>0</i>	<i>46412</i>	<i>0</i>
4059 80 051 91 Central Assistance to State Plan								
B. CSS/CASP								
4059 80 051 91 03 Special Central Assistance(SCA)								
4059 80 051 91 03 53 Major Works	0	0	45	0	15345	0	20000	0
4059 80 051 91 03 Total :	0	0	45	0	15345	0	20000	0
4059 80 051 91 04 Special Central Assistance (SCA)-Untied								
4059 80 051 91 04 53 Major Works	0	0	2595	0	17127		21409	
4059 80 051 91 04 Total :	0	0	2595	0	17127	0	21409	0
4059 80 051 91 Total :	0	0	2640	0	32472	0	41409	0
<i>TOTAL - B (CSS/CASP)</i>	<i>0</i>	<i>0</i>	<i>2640</i>	<i>0</i>	<i>32472</i>	<i>0</i>	<i>41409</i>	<i>0</i>
4059 80 051 Total :	45806	0	22650	0	67975	0	87821	0
4059 80 Total :	45806	0	22650	0	67975	0	87821	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	45806		20010		35503		46412	
CSS/CASP :	0		2640		32472		41409	
4059 TOTAL :	179835	0	25245	0	488306	0	622639	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	179835	0	25245	0	488306	0	622639	0
STATE PLAN :	179835		20010		68207		91362	
CSS/CASP :	0		5235		420099		531277	
N.E.C. :	0		0		0		0	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4215 01 800 70 State Share								
4215 01 800 70 31 <u>Rural Development</u>								
4215 01 800 70 31 31 Grant-in-Aid	672	0	0	0	0	0	0	0
4215 01 800 70 31 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4215 01 800 70 31 53 Major Works	2701	0	0	0	0	0	0	0
4215 01 800 70 31 57 Grants for Creation of Capital Assets	691964	0	0	0	0	0	0	0
4215 01 800 70 31 Total :	695337	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	695337	0	0	0	0	0	0	0
4215 01 800 70 Total :	695337	0	0	0	0	0	0	0
STATE PLAN :	695337		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 89 C.S. Scheme - IV								
4215 01 800 89 31 <u>Rural Development</u>								
4215 01 800 89 31 53 Major Works	76183	0	0	0	0	0	0	0
4215 01 800 89 31 Total :	76183	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	76183	0	0	0	0	0	0	0
4215 01 800 89 Total :	76183	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	76183		0		0		0	
4215 01 800 Total :	771520	0	0	0	0	0	0	0
STATE PLAN :	695337		0		0		0	
CSS/CASP :	76183		0		0		0	
4215 01 Total :	771520	0	0	0	0	0	0	0
STATE PLAN :	695337		0		0		0	
CSS/CASP :	76183		0		0		0	
4215 TOTAL :	771520	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	771520	0	0	0	0	0	0	0
STATE PLAN :	695337		0		0		0	
CSS/CASP :	76183		0		0		0	
N.E.C. :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure								
4216 03 800 30 Rural Development								
<u>A. STATE PLAN</u>								
4216 03 800 30 10 <u>Rural Housing Scheme</u>								
4216 03 800 30 10 53 Major Works	0	0	0	0	0	0	31	0
4216 03 800 30 10 Total :	0	0	0	0	0	0	31	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	31	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 03 800 30 Total :	0	0	0	0	0	0	31	0
STATE PLAN :	0		0		0		31	
CSS/CASP :	0		0		0		0	
4216 03 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4216 03 800 90 19 <u>State Share of Indira Awas Yojana(IAY)</u>								
4216 03 800 90 19 57 Grants for Creation of Capital Assets	0	0	152540	0	189000	0	150000	0
4216 03 800 90 19 Total :	0	0	152540	0	189000	0	150000	0
TOTAL - A (STATE PLAN) :	0	0	152540	0	189000	0	150000	0
4216 03 800 90 Total :	0	0	152540	0	189000	0	150000	0
STATE PLAN :	0		152540		189000		150000	
CSS/CASP :	0		0		0		0	
4216 03 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4216 03 800 91 19 <u>Indira Awas Yojana(IAY)</u>								
4216 03 800 91 19 57 Grants for Creation of Capital Assets	0	0	317409	0	675774	0	777140	0
4216 03 800 91 19 Total :	0	0	317409	0	675774	0	777140	0
TOTAL - B (CSS/CASP) :	0	0	317409	0	675774	0	777140	0
4216 03 800 91 Total :	0	0	317409	0	675774	0	777140	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		317409		675774		777140	
4216 03 800 Total :	0	0	469949	0	864774	0	927171	0
STATE PLAN :	0		152540		189000		150031	
CSS/CASP :	0		317409		675774		777140	
4216 03 Total :	0	0	469949	0	864774	0	927171	0
STATE PLAN :	0		152540		189000		150031	
CSS/CASP :	0		317409		675774		777140	
4216 TOTAL :	0	0	469949	0	864774	0	927171	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	469949	0	864774	0	927171	0
STATE PLAN :	0		152540		189000		150031	
CSS/CASP :	0		317409		675774		777140	
N.E.C. :	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development								
4515 00 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4515 00 102 90 20 <u>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 102 90 20 57 Grants for Creation of Capital Assets	0	0	231700	0	330000	0	396225	0
4515 00 102 90 20 Total :	0	0	231700	0	330000	0	396225	0
TOTAL - A (STATE PLAN) :	0	0	231700	0	330000	0	396225	0
4515 00 102 90 Total :	0	0	231700	0	330000	0	396225	0
STATE PLAN :	0		231700		330000		396225	
CSS/CASP :	0		0		0		0	
4515 00 102 91 Central Assistance to State Plan								
B. CSS/CASP								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 102 91 20 <u>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 102 91 20 57 Grants for Creation of Capital Assets	0	0	1494820	0	1680000	0	3659898	0
4515 00 102 91 20 Total :	0	0	1494820	0	1680000	0	3659898	0
<i>TOTAL - B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>1494820</i>	<i>0</i>	<i>1680000</i>	<i>0</i>	<i>3659898</i>	<i>0</i>
4515 00 102 91 Total :	0	0	1494820	0	1680000	0	3659898	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1494820		1680000		3659898	
4515 00 102 Total :	0	0	1726520	0	2010000	0	4056123	0
STATE PLAN :	0		231700		330000		396225	
CSS/CASP :	0		1494820		1680000		3659898	
4515 00 103 Rural Development								
4515 00 103 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4515 00 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4515 00 103 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	2713	0	3875	0
4515 00 103 90 03 Total :	0	0	0	0	2713	0	3875	0
4515 00 103 90 04 <u>State Share of Special Central Assistance (SCA)-Untied</u>								
4515 00 103 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	13640	0	18600	0
4515 00 103 90 04 Total :	0	0	0	0	13640	0	18600	0
4515 00 103 90 20 <u>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 103 90 20 57 Grants for Creation of Capital Assets	0	0	231700	0	330000	0	396225	0
4515 00 103 90 20 Total :	0	0	231700	0	330000	0	396225	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>231700</i>	<i>0</i>	<i>346353</i>	<i>0</i>	<i>418700</i>	<i>0</i>
4515 00 103 90 Total :	0	0	231700	0	346353	0	418700	0
STATE PLAN :	0		231700		346353		418700	
CSS/CASP :	0		0		0		0	
4515 00 103 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4515 00 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4515 00 103 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	14055	0	11416	0
4515 00 103 91 03 Total :	0	0	0	0	14055	0	11416	0
4515 00 103 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4515 00 103 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	17127	0	23109	0
4515 00 103 91 04 Total :	0	0	0	0	17127	0	23109	0
4515 00 103 91 20 <u>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 91 20 57 Grants for Creation of Capital Assets	0	0	1494820	0	1680000	0	3659898	0
4515 00 103 91 20 Total :	0	0	1494820	0	1680000	0	3659898	0
<i>TOTAL - B (CSS/CASP):</i>	0	0	1494820	0	1711182	0	3694423	0
4515 00 103 91 Total :	0	0	1494820	0	1711182	0	3694423	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1494820		1711182		3694423	
4515 00 103 Total :	0	0	1726520	0	2057535	0	4113123	0
STATE PLAN :	0		231700		346353		418700	
CSS/CASP :	0		1494820		1711182		3694423	
4515 TOTAL :	0	0	3453040	0	4067535	0	8169246	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3453040	0	4067535	0	8169246	0
STATE PLAN :	0		463400		676353		814925	
CSS/CASP :	0		2989640		3391182		7354321	
N.E.C. :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges								
5054 05 101 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
5054 05 101 90 04 <i>State Share of Special Central Assistance (SCA)-Untied</i>								
5054 05 101 90 04 53 Major Works	0	0	0	0	13640	0	18600	0
5054 05 101 90 04 Total :	0	0	0	0	13640	0	18600	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	13640	0	18600	0
5054 05 101 90 Total :	0	0	0	0	13640	0	18600	0
STATE PLAN :	0		0		13640		18600	
CSS/CASP :	0		0		0		0	
5054 05 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
5054 05 101 91 04 <i>Special Central Assistance (SCA)-untied</i>								
5054 05 101 91 04 53 Major Works	0	0	0	0	17128	0	21410	0
5054 05 101 91 04 Total :	0	0	0	0	17128	0	21410	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	17128	0	21410	0
5054 05 101 91 Total :	0	0	0	0	17128	0	21410	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		17128		21410	
5054 05 101 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
5054 05 101 95 01 <i>A.C.A.</i>								
5054 05 101 95 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 101 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
5054 05 101 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 05 101 Total :	0	0	0	0	30768	0	40010	0
STATE PLAN :	0		0		13640		18600	
CSS/CASP :	0		0		17128		21410	
5054 05 Total :	0	0	0	0	30768	0	40010	0
STATE PLAN :	0		0		13640		18600	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		17128		21410	
5054 TOTAL:	0	0	0	0	30768	0	40010	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	30768	0	40010	0
STATE PLAN :	0		0		13640		18600	
CSS/CASP :	0		0		17128		21410	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	951355	0	3948234	0	5451383	0	9759066	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	951355	0	3948234	0	5451383	0	9759066	0
STATE PLAN :	875172		635950		947200		1074918	
CSS/CASP :	76183		3312284		4504183		8684148	
N.E.C. :	0		0		0		0	
TOTAL - R. D. DEPARTMENT:	983792	0	4068492	0	5609113	0	9937452	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	983792	0	4068492	0	5609113	0	9937452	0
STATE PLAN :	907609		703393		1032561		1168367	
CSS/CASP :	76183		3365099		4576552		8769085	
N.E.C. :	0		0		0		0	
SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integraged Rural Enery Planning Programme								
2501 04 109 Monitoring								
2501 04 109 31 Science & Technology								
<i>A. STATE PLAN</i>								
2501 04 109 31 09 Energy								
2501 04 109 31 09 31 Grant-in-Aid	600	0	600	0	600	0	800	0
2501 04 109 31 09 Total :	600	0	600	0	600	0	800	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>800</i>	<i>0</i>
2501 04 109 31 Total :	600	0	600	0	600	0	800	0
STATE PLAN :	600		600		600		800	
CSS/CASP :	0		0		0		0	
2501 04 109 88 C. S. Schemes - III								
2501 04 109 88 38 Intetrated Rural Energy Programme (IREP)								
2501 04 109 88 38 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2501 04 109 88 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 04 109 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2501 04 109 Total :	600	0	600	0	600	0	800	0
STATE PLAN :	600		600		600		800	
CSS/CASP :	0		0		0		0	
2501 04 Total :	600	0	600	0	600	0	800	0
STATE PLAN :	600		600		600		800	
CSS/CASP :	0		0		0		0	
2501 TOTAL :	600	0	600	0	600	0	800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	600	0	600	0	600	0	800	0
STATE PLAN :	600		600		600		800	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N.E.C. :</i>	0		0		0		0	
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2810 01 800 31 Science and Technology								
2810 01 800 31 15 <i>District Offices</i>								
2810 01 800 31 15 31 Grant-in-Aid	0	0	400	0	400	0	500	0
2810 01 800 31 15 Total :	0	0	400	0	400	0	500	0
2810 01 800 31 Total :	0	0	400	0	400	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	400	0	400	0	500	0
2810 01 800 Total :	0	0	400	0	400	0	500	0
<i>STATE PLAN.</i>	0		400		400		500	
<i>CSS/CASP :</i>	0		0		0		0	
2810 01 Total :	0	0	400	0	400	0	500	0
<i>STATE PLAN.</i>	0		400		400		500	
<i>CSS/CASP :</i>	0		0		0		0	
2810 60 Others								
2810 60 800 Other Expenditure								
2810 60 800 31 Science & Technology								
<i>A. STATE PLAN</i>								
2810 60 800 31 12 <i>Tripura Renewable</i>								
2810 60 800 31 12 31 Grants-in-aid	0	0	4000	0	4400	0	5000	0
2810 60 800 31 12 Total :	0	0	4000	0	4400	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	4000	0	4400	0	5000	0
2810 60 800 31 Total :	0	0	4000	0	4400	0	5000	0
<i>STATE PLAN.</i>	0		4000		4400		5000	
<i>CSS/CASP :</i>	0		0		0		0	
2810 60 800 Total :	0	0	4000	0	4400	0	5000	0
<i>STATE PLAN.</i>	0		4000		4400		5000	
<i>CSS/CASP :</i>	0		0		0		0	
2810 60 Total :	0	0	4000	0	4400	0	5000	0
<i>STATE PLAN.</i>	0		4000		4400		5000	
<i>CSS/CASP :</i>	0		0		0		0	
2810 TOTAL :	0	0	4400	0	4800	0	5500	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	4400	0	4800	0	5500	0
<i>STATE PLAN :</i>	0		4400		4800		5500	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 04 Prevention and Control of Pollution								
3425 04 800 Other Expenditure								
3425 04 800 31 Science & Technology								
<i>A. STATE PLAN</i>								
3425 04 800 31 10 <i>Polution Board</i>								
3425 04 800 31 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3425 04 800 31 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
3425 04 800 31 Total :	0	0	0	0	0	0	0	0
3425 04 800 Total :	0	0	0	0	0	0	0	0
3425 04 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
3425 60 Others								
3425 60 800 Other Expenditure								
3425 60 800 31 Science & Technology								
<i>A. STATE PLAN</i>								
3425 60 800 31 05 <i>Science Popularisation</i>								
3425 60 800 31 05 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3425 60 800 31 05 Total :	0	0	0	0	0	0	0	0
3425 60 800 31 06 <i>Science Promotion</i>								
3425 60 800 31 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3425 60 800 31 06 Total :	0	0	0	0	0	0	0	0
3425 60 800 31 11 <i>Sukanta Academy</i>								
3425 60 800 31 11 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3425 60 800 31 11 Total :	0	0	0	0	0	0	0	0
3425 60 800 31 14 <i>Tripura Bio-Technology Council</i>								
3425 60 800 31 14 31 Grant-in-Aid	600	0	700	0	1000	0	1000	0
3425 60 800 31 14 Total :	600	0	700	0	1000	0	1000	0
3425 60 800 31 16 <i>Tripura Space Application Centre</i>								
3425 60 800 31 16 31 Grant-in-Aid	5000	0	500	0	500	0	200	0
3425 60 800 31 16 Total :	5000	0	500	0	500	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5600</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1200</i>	<i>0</i>
3425 60 800 31 Total :	5600	0	1200	0	1500	0	1200	0
3425 60 800 Total :	5600	0	1200	0	1500	0	1200	0
3425 60 Total :	5600	0	1200	0	1500	0	1200	0
STATE PLAN :	5600		1200		1500		1200	
CSS/CASP :	0		0		0		0	
3425 TOTAL :	5600	0	1200	0	1500	0	1200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5600	0	1200	0	1500	0	1200	0
STATE PLAN :	5600		1200		1500		1200	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
3435 ECOLOGY AND ENVIRONMENT								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure								
3435 04 800 31 Science & Technology								
<i>A. STATE PLAN</i>								
3435 04 800 31 10 <i>Polution Board</i>								
3435 04 800 31 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3435 04 800 31 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3435 04 800 31 Total :	0	0	0	0	0	0	0	0
3435 04 800 Total :	0	0	0	0	0	0	0	0
3435 04 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3435 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6200	0	6200	0	6900	0	7500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6200	0	6200	0	6900	0	7500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	6200	0	6200	0	6900	0	7500	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY								
4810 00 101 New and Renewable Energy Programmes & Applications								
<u>A. STATE PLAN</u>								
4810 00 101 31 Science & Technology								
4810 00 101 31 04 P.V. Programme								
4810 00 101 31 04 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4810 00 101 31 04 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4810 00 101 31 Total :	0	0	0	0	0	0	0	0
4810 00 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4810 00 102 Solar								
<u>A. STATE PLAN</u>								
4810 00 102 31 Science & Technology								
4810 00 102 31 04 P.V. Programme								
4810 00 102 31 04 31 Grant-in-Aid	2700	0	2700	0	2700	0	3075	0
4810 00 102 31 04 Total :	2700	0	2700	0	2700	0	3075	0
4810 00 102 31 12 Tripura Renewable Energy Development Agency								
4810 00 102 31 12 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4810 00 102 31 12 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2700	0	2700	0	2700	0	3075	0
4810 00 102 31 Total :	2700	0	2700	0	2700	0	3075	0
STATE PLAN :	2700		2700		2700		3075	
CSS/CASP :	0		0		0		0	
4810 00 102 70 State Share								
4810 00 102 70 33 Science Technology and Environment								
4810 00 102 70 33 31 Grant-in-Aid	11488	0	20000	0	1500	0	2500	0
4810 00 102 70 33 Total :	11488	0	20000	0	1500	0	2500	0
TOTAL - A (STATE PLAN) :	11488	0	20000	0	1500	0	2500	0
4810 00 102 70 Total :	11488	0	20000	0	1500	0	2500	0
STATE PLAN :	11488		20000		1500		2500	
CSS/CASP :	0		0		0		0	
4810 00 102 Total :	14188	0	22700	0	4200	0	5575	0
STATE PLAN :	14188		22700		4200		5575	
CSS/CASP :	0		0		0		0	
4810 TOTAL :	14188	0	22700	0	4200	0	5575	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14188	0	22700	0	4200	0	5575	0
STATE PLAN :	14188		22700		4200		5575	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services								
<u>A. STATE PLAN</u>								
5425 00 600 75 Special Plan Assistance								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425 00 600 75 01 <u>S.P.A.</u>								
5425 00 600 75 01 53 Major Works	24000	0	0	0	0	0	0	0
5425 00 600 75 01 Total :	24000	0	0	0	0	0	0	0
5425 00 600 75 02 <u>State Share of SPA</u>								
5425 00 600 75 02 53 Major Works	2000	0	0	0	0	0	0	0
5425 00 600 75 02 Total :	2000	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>26000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5425 00 600 75 Total :	26000	0	0	0	0	0	0	0
STATE PLAN :	26000		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
5425 00 600 90 State Share for Central Assistance to State Plan								
5425 00 600 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
5425 00 600 90 03 53 Major Works	0	0	0	0	1550	0	5000	0
5425 00 600 90 03 Total :	0	0	0	0	1550	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>5000</i>	<i>0</i>
5425 00 600 90 Total :	0	0	0	0	1550	0	5000	0
STATE PLAN :	0		0		1550		5000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
5425 00 600 91 Central Assistance to State Plan								
5425 00 600 91 03 <u>Special Plan Assistance (SPA)</u>								
5425 00 600 91 03 53 Major Works	0	0	0	0	60000	0	60000	0
5425 00 600 91 03 Total :	0	0	0	0	60000	0	60000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60000</i>	<i>0</i>	<i>60000</i>	<i>0</i>
5425 00 600 91 Total :	0	0	0	0	60000	0	60000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		60000		60000	
5425 00 600 Total :	26000	0	0	0	61550	0	65000	0
STATE PLAN :	26000		0		1550		5000	
CSS/CASP :	0		0		60000		60000	
5425 00 800 Other Expenditure								
A. STATE PLAN								
5425 00 800 31 Science & Technology								
5425 00 800 31 02 <u>Ecology Environment</u>								
5425 00 800 31 02 31 Grant-in-Aid	0	0	0	0	0	0	600	0
5425 00 800 31 02 Total :	0	0	0	0	0	0	600	0
5425 00 800 31 17 <u>Climate Change Action Plan</u>								
5425 00 800 31 17 31 Grant-in-Aid	0	0	0	0	0	0	600	0
5425 00 800 31 17 Total :	0	0	0	0	0	0	600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>
5425 00 800 31 Total :	0	0	0	0	0	0	1200	0
STATE PLAN :	0		0		0		1200	
CSS/CASP :	0		0		0		0	
5425 00 800 Total :	0	0	0	0	0	0	1200	0
STATE PLAN :	0		0		0		1200	
CSS/CASP :	0		0		0		0	
5425 TOTAL :	26000	0	0	0	61550	0	66200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26000	0	0	0	61550	0	66200	0
STATE PLAN :	26000		0		1550		6200	
CSS/CASP :	0		0		60000		60000	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	40188	0	22700	0	65750	0	71775	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40188	0	22700	0	65750	0	71775	0
STATE PLAN :	40188		22700		5750		11775	
CSS/CASP :	0		0		60000		60000	
N.E.C. :	0		0		0		0	
TOTAL - S.T. & Env. DEPARTMENT :	46388	0	28900	0	72650	0	79275	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46388	0	28900	0	72650	0	79275	0
STATE PLAN :	46388		28900		12650		19275	
CSS/CASP :	0		0		60000		60000	
N.E.C. :	0		0		0		0	
STATE PLANNING & CO-ORDINATION DEPARTMENT								
REVENUE ACCOUNT								
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 091 Attached Offices								
3451 00 091 05 Establishment								
<u>A. STATE PLAN</u>								
3451 00 091 05 18 <i>Establishment Cell</i>								
3451 00 091 05 18 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 12 Electricity Charges	0	0	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	40	0	0	0	0	0	0	0
3451 00 091 05 18 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 Total :	40	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	40	0	0	0	0	0	0	0
3451 00 091 05 Total :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	
3451 00 091 99 Others								
<u>A. STATE PLAN</u>								
3451 00 091 99 45 <i>Strengthening of State Planning Machinery at Distric Level</i>								
3451 00 091 99 45 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 12 Electricity Charges	0	0	0	0	0	0	0	0
3451 00 091 99 45 13 Office Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3451 00 091 99 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3451 00 091 Total :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	
3451 TOTAL :	40	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40	0	0	0	0	0	0	0
STATE PLAN :	40		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N.E.C :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	40	0	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	40	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	40		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C :</i>	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 75 01 <i>S.P.A.</i>								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4070 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4070 00 800 91 03 53 Major Works			1426000	0	0	0	1627500	0
4070 00 800 91 03 Total :	0	0	1426000	0	0	0	1627500	0
4070 00 800 91 04 <i>Special Central Assistance (SCA)</i>								
4070 00 800 91 04 53 Major Works			31	0	0	0	930000	0
4070 00 800 91 04 Total :	0	0	31	0	0	0	930000	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	1426031	0	0	0	2557500	0
4070 00 800 91 Total :	0	0	1426031	0	0	0	2557500	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		1426031		0		2557500	
4070 00 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 95 01 <i>S.C.A.</i>								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4070 00 800 99 Others								
<i>A. STATE PLAN</i>								
4070 00 800 99 27 <i>MLA Local Area Development Programme</i>								
4070 00 800 99 27 31 Grant-in-Aid	50000	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for Creation of Capital Assets	0	0	47416	0	47999	0	48066	0
4070 00 800 99 27 Total :	50000	0	47416	0	47999	0	48066	0
<i>TOTAL - A (STATE PLAN) :</i>	50000	0	47416	0	47999	0	48066	0
4070 00 800 99 Total :	50000	0	47416	0	47999	0	48066	0
<i>STATE PLAN :</i>	50000		47416		47999		48066	
<i>CSS/CASP :</i>	0		0		0		0	
4070 00 800 Total :	50000	0	1473447	0	47999	0	2605566	0
<i>STATE PLAN :</i>	50000		47416		47999		48066	
<i>CSS/CASP :</i>	0		1426031		0		2557500	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 TOTAL :	50000	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50000		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	50000	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50000		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C. :	0		0		0		0	
TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50040	0	1473447	0	47999	0	2605566	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50040	0	1473447	0	47999	0	2605566	0
STATE PLAN :	50040		47416		47999		48066	
CSS/CASP :	0		1426031		0		2557500	
N.E.C. :	0		0		0		0	
URBAN DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction								
<u>B. CSS/CASP</u>								
2217 01 051 88 C. S. Schemes-III								
2217 01 051 88 91 <u>State Investment Programme Management and Implementa- tion under ADB assisted NERUDP</u>								
2217 01 051 88 91 31 Grant-in-Aid	40099	0	0	0	0	0	0	0
2217 01 051 88 91 Total :	40099	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>40099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 051 88 Total :	40099	0	0	0	0	0	0	0
2217 01 051 Total :	40099	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	40099		0		0		0	
2217 01 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.								
<u>A. STATE PLAN</u>								
2217 01 191 32 Urban Development								
2217 01 191 32 17 <u>State Urban Employment Programme</u>								
2217 01 191 32 17 31 Grant-in-Aid	90024	0	139500	0	186000	0	201500	0
2217 01 191 32 17 Total :	90024	0	139500	0	186000	0	201500	0
2217 01 191 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 191 32 20 31 Grant-in-Aid	837	0	0	0	0	0	0	0
2217 01 191 32 20 Total :	837	0	0	0	0	0	0	0
2217 01 191 32 21 <u>State Share of JNNURM</u>								
2217 01 191 32 21 31 Grant-in-Aid	19876	0	0	0	0	0	0	0
2217 01 191 32 21 Total :	19876	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	110737	0	139500	0	186000	0	201500	0
2217 01 191 32 Total :	110737	0	139500	0	186000	0	201500	0
STATE PLAN :	110737		139500		186000		201500	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2217 01 191 43 Finance Commission								
2217 01 191 43 24 <u>ULBs</u>								
2217 01 191 43 24 31 Grant-in-Aid	46500	0	0	0	0	0	0	0
2217 01 191 43 24 Total :	46500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	46500	0	0	0	0	0	0	0
2217 01 191 43 Total :	46500	0	0	0	0	0	0	0
STATE PLAN :	46500		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 51 Externally Aided Project								
2217 01 191 51 07 <u>Development of Agartala Town</u>								
2217 01 191 51 07 31 Grant-in-Aid	25296	0	0	0	0	0	0	0
2217 01 191 51 07 Total :	25296	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	25296	0	0	0	0	0	0	0
2217 01 191 51 Total :	25296	0	0	0	0	0	0	0
STATE PLAN :	25296		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 75 Special Plan Assistance								
2217 01 191 75 02 <u>State Share of S.P.A</u>								
2217 01 191 75 02 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 01 191 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2217 01 191 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2217 01 191 87 C.S.Schemes-II								
2217 01 191 87 41 <u>Swarna Jayanti Rojgar Yojana</u>								
2217 01 191 87 02 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 01 191 87 02 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2217 01 191 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2217 01 191 90 State Share for Central Assistance to State Plan								
2217 01 191 90 10 <u>State Share of ACA for Externally Aided Projects (EAPs)</u>								
2217 01 191 90 10 31 Grant-in-Aid			2325	0	2325	0	2325	0
2217 01 191 90 10 Total	0	0	2325	0	2325	0	2325	0
2217 01 191 90 26 <u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 191 90 26 31 Grant-in-Aid			12800	0	13815	0	13815	0
2217 01 191 90 26 Total	0	0	12800	0	13815	0	13815	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000-00-000-00-00-00)													
2217	01	191	90	49	<u>State Share of National Urban Livelihood Mission</u>								
2217	01	191	90	49	31	Grant-in-Aid	2313	0	2313	0	2313	0	
2217	01	191	90	49	Total :	0	0	2313	0	2313	0	2313	0
				TOTAL - A (STATE PLAN) :		0	0	17438	0	18453	0	18453	0
2217	01	191	90	Total :	0	0	17438	0	18453	0	18453	0	
				STATE PLAN :		0	17438	18453	0	18453	0	18453	
				CSS/CASP :		0	0	0	0	0	0	0	
<u>B. CSS/CASP</u>													
2217	01	191	91	10	<u>Central Assistance to State Plan</u>								
2217	01	191	91	10	31	ACA for Externally Aided	23250	0					
2217	01	191	91	10	31	Grant-in-Aid	23250	0					
2217	01	191	91	10	Total	0	0	23250	0	0	0	0	0
2217	01	191	91	26	<u>Jawaharlal Nehru</u>								
2217	01	191	91	26	31	Grant-in-Aid	232500	0					
2217	01	191	91	26	Total	0	0	232500	0	0	0	0	0
2217	01	191	91	49	<u>National Urban Livelihood</u>								
2217	01	191	91	49	53	Major Works	23126	0	39085	0	46500	0	
2217	01	191	91	49	Total:	0	0	23126	0	39085	0	46500	0
				TOTAL - B (CSS/CASP) :		0	0	278876	0	39085	0	46500	0
2217	01	191	91	Total :	0	0	278876	0	39085	0	46500	0	
				STATE PLAN :		0	0	0	0	0	0	0	
				CSS/CASP :		0	278876	39085	0	46500	0	0	
2217	01	191	95	01	<u>Special Central Assistance</u>								
2217	01	191	95	01	31	S.C.A	0	0	0	0	0	0	
2217	01	191	95	01	31	Grant-in-Aid	0	0	0	0	0	0	
2217	01	191	95	01	Total :	0	0	0	0	0	0	0	
				TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
2217	01	191	95	Total :	0	0	0	0	0	0	0	0	
				STATE PLAN :		0	0	0	0	0	0	0	
				CSS/CASP :		0	0	0	0	0	0	0	
2217	01	191	Total :	182533	0	435814	0	243538	0	266453	0		
				STATE PLAN :		182533	156938	204453	0	219953	0	0	
				CSS/CASP :		0	278876	39085	0	46500	0	0	
2217	01	192	<u>Assistance to Municipalities / Municipal Councils</u>										
<u>A. STATE PLAN</u>													
2217	01	192	32	<u>Urban Development</u>									
2217	01	192	32	17	<u>State Urban Employment Programme</u>								
2217	01	192	32	17	31	Grant-in-Aid	49477	0	0	0	0	0	
2217	01	192	32	17	Total :	49477	0	0	0	0	0	0	
2217	01	192	32	20	<u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217	01	192	32	20	31	Grant-in-Aid	8684	0	0	0	0	0	
2217	01	192	32	20	Total :	8684	0	0	0	0	0	0	
				TOTAL - A (STATE PLAN) :		58161	0	0	0	0	0	0	0
2217	01	192	32	Total :	58161	0	0	0	0	0	0	0	
				STATE PLAN :		58161	0	0	0	0	0	0	
				CSS/CASP :		0	0	0	0	0	0	0	
<u>A. STATE PLAN</u>													
2217	01	192	43	<u>Finance Commission</u>									
2217	01	192	43	24	<u>ULBs (Normal Areas)</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2217 01 192 43 24 31 Grant-in-Aid			336939	0	310000		31	
2217 01 192 43 24 Total :	0	0	336939	0	310000	0	31	0
TOTAL - A (STATE PLAN) :	0	0	336939	0	310000	0	31	0
2217 01 192 43 Total :	0	0	336939	0	310000	0	31	0
STATE PLAN :	0		336939		310000		31	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2217 01 192 75 Special Plan Assistance								
2217 01 192 75 01 S.P.A.								
2217 01 192 75 01 31 Grant-in-Aid	71326	0	0	0	0	0	0	0
2217 01 192 75 01 Total :	71326	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	71326	0	0	0	0	0	0	0
2217 01 192 75 Total :	71326	0	0	0	0	0	0	0
STATE PLAN :	71326		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2217 01 192 91 Central Assistance to State Plan								
2217 01 192 91 49 National Urban Livelihood Mission								
2217 01 192 91 49 31 Grant-in-Aid	0	0	0	0	48738	0	62000	0
2217 01 192 91 49 Total :	0	0	0	0	48738	0	62000	0
TOTAL - B (CSS/CASP) :	0	0	0	0	48738	0	62000	0
2217 01 192 91 Total :	0	0	0	0	48738	0	62000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		48738		62000	
A. STATE PLAN								
2217 01 192 95 Special Central Assistance								
2217 01 192 95 01 S.C.A.								
2217 01 192 95 01 31 Grant-in-Aid			0	0				
2217 01 192 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2217 01 192 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 192 Total :	129487	0	336939	0	358738	0	62031	0
STATE PLAN :	129487		336939		310000		31	
CSS/CASP :	0		0		48738		62000	
2217 01 193 Assistance to Nagar Panchayats								
A. STATE PLAN								
2217 01 193 75 Special Plan Assistance								
2217 01 193 75 01 S.P.A.								
2217 01 193 75 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 01 193 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2217 01 193 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 193 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 Total :	352119	0	772753	0	602276	0	328484	0
STATE PLAN :	312020		493877		514453		219984	
CSS/CASP :	40099		278876		87823		108500	
2217 05 Other Urban Development Schemes								
B. CSS/CASP :								
2217 05 800 Other Expenditure								
2217 05 800 87 C. S. Schemes - II								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2217 05 800 87 41 <u>Swarna Jyanti Sahari Rojgar Yojana</u>								
2217 05 800 87 41 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 05 800 87 41 Total :	0	0	0	0	0	0	0	0
2217 05 800 88 C. S. Schemes - III								
2217 05 800 88 52 <u>Intigrated low Cost Sanitation Schemes</u>								
2217 05 800 88 52 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 05 800 88 52 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 05 800 Total :	0	0	0	0	0	0	0	0
2217 05 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 TOTAL :	352119	0	772753	0	602276	0	328484	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	352119	0	772753	0	602276	0	328484	0
STATE PLAN :	312020		493877		514453		219984	
CSS/CASP :	40099		278876		87823		108500	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	352119	0	772753	0	602276	0	328484	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	352119	0	772753	0	602276	0	328484	0
STATE PLAN :	312020		493877		514453		219984	
CSS/CASP :	40099		278876		87823		108500	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction								
<u>A. STATE PLAN</u>								
4217 01 051 75 Special Plan Assistance								
4217 01 051 75 01 <u>S.P.A.</u>								
4217 01 051 75 01 31 Grant-in-Aid	18382	0	0	0	0	0	0	0
4217 01 051 75 01 Total :	18382	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN)</i>	<i>18382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 75 Total :	18382	0	0	0	0	0	0	0
<u>B. CSS/CASP</u>								
4217 01 051 88 C.S. Scheme-III								
4217 01 051 88 91 <u>State Investment Programme Management and Implementa- tion Unit under ADB Assisted NERUDP</u>								
4217 01 051 88 91 57 Grants for Creation of Capital Assets	0	0	0	0	395903	0	435000	0
4217 01 051 88 91 Total :	0	0	0	0	395903	0	435000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>395903</i>	<i>0</i>	<i>435000</i>	<i>0</i>
4217 01 051 88 Total :	0	0	0	0	395903	0	435000	0
<u>A. STATE PLAN</u>								
4217 01 051 90 State Share for Central Assistance to State Plan								
4217 01 051 90 03 <u>State Share of Special Plan Assistance</u>								
4217 01 051 90 03 53 Major Works			4650	0	1650	0	1650	0
4217 01 051 90 03 Total :	0	0	4650	0	1650	0	1650	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4217 01 051 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4217 01 051 90 03 53 Major Works			1550	0	1550		1550	
4217 01 051 90 03 Total :	0	0	1550	0	1550	0	1550	0
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>3200</i>	<i>0</i>	<i>3200</i>	<i>0</i>
4217 01 051 90 Total :	0	0	6200	0	3200	0	3200	0
<i>B. CSS/CASP</i>								
4217 01 051 91 Central Assistance to State Plan								
4217 01 051 91 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4217 01 051 91 03 53 Major Works			46688	0				
4217 01 051 91 03 Total :	0	0	46688	0	0	0	0	0
4217 01 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4217 01 051 91 04 53 Major Works			31	0	4472		15	
4217 01 051 91 04 Total :	0	0	31	0	4472	0	15	0
4217 01 051 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
4217 01 051 91 26 57 Grants for Creation of Capital Assets	0	0	0	0	165229	0	165229	0
4217 01 051 91 26 Total :	0	0	0	0	165229	0	165229	0
4217 01 051 91 50 <u>Rajiv Awash Yojana</u>								
4217 01 051 91 50 53 Major Works			93000	0	181350		198400	
4217 01 051 91 50 Total:	0	0	93000	0	181350	0	198400	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>139719</i>	<i>0</i>	<i>351051</i>	<i>0</i>	<i>363644</i>	<i>0</i>
4217 01 051 91 Total:	0	0	139719	0	351051	0	363644	0
A. STATE PLAN								
4217 01 051 95 Special Central Assistance								
4217 01 051 95 01 <u>SCA</u>								
4217 01 051 95 01 53 Major Works	14690	0	0	0	0	0	0	0
4217 01 051 95 01 Total:	14690	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>14690</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 95 Total:	14690	0	0	0	0	0	0	0
4217 01 051 Total :	33072	0	145919	0	750154	0	801844	0
<i>STATE PLAN :</i>	<i>33072</i>		<i>6200</i>		<i>3200</i>		<i>3200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>139719</i>		<i>746954</i>		<i>798644</i>	
4217 01 800 Other Expenditure								
<i>A. STATE PLAN :</i>								
4217 01 800 75 Special Plan Assistance								
4217 01 800 75 01 <u>S.P.A.</u>								
4217 01 800 75 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4217 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4217 01 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 800 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 01 800 90 State Share for Central Assistance to State Plan								
4217 01 800 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim</u>								
4217 01 800 90 09 57 Grants for Creation of Capital Assets	0	0	0	0	1863	0	1863	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 01 800 90 09 Total :	0	0	0	0	1863	0	1863	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1863</i>	<i>0</i>	<i>1863</i>	<i>0</i>
4217 01 800 90 Total :	0	0	0	0	1863	0	1863	0
STATE PLAN :	0		0		1863		1863	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4217 01 800 91 Central Assistance to State Plan								
4217 01 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4217 01 800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	13737	0	13737	0
4217 01 800 91 03 Total :	0	0	0	0	13737	0	13737	0
4217 01 800 91 09 <i>Central Pool of Resources for North East & Sikkim</i>								
4217 01 800 91 09 57 Grants for Creation of Capital Assets	0	0	0	0	18848	0	28272	0
4217 01 800 91 09 Total :	0	0	0	0	18848	0	28272	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32585</i>	<i>0</i>	<i>42009</i>	<i>0</i>
4217 01 800 91 Total :	0	0	0	0	32585	0	42009	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		32585		42009	
4217 01 800 95 Special Central Assistance								
4217 01 800 95 01 <i>S.C.A.</i>								
4217 01 800 95 01 31 Grant-in-Aid	2139	0	0	0	0	0	0	0
4217 01 800 95 01 Total :	2139	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2139</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 800 95 Total :	2139	0	0	0	0	0	0	0
STATE PLAN :	2139		0		0		0	
CSS/CASP :	0		0		0		0	
4217 01 800 Total :	2139	0	0	0	34448	0	43872	0
STATE PLAN :	2139		0		1863		1863	
CSS/CASP :	0		0		32585		42009	
4217 01 Total :	35211	0	145919	0	784602	0	845716	0
STATE PLAN :	35211		6200		5063		5063	
CSS/CASP :	0		139719		779539		840653	
4217 03 Integrated Development of Small and Medium Town								
4217 03 051 Construction								
<i>B. CSS/CASP</i>								
4217 03 051 88 C.S. Scheme-III								
4217 03 151 88 97 <i>Construction of Town Hall</i>								
4217 03 051 88 97 31 Grant-in-Aid	67183	0	0	0	0	0	0	0
4217 03 051 88 97 57 Grants for Creation of Capital Assets	0	0	0	0	22597	0	30000	0
4217 03 051 88 97 Total :	67183	0	0	0	22597	0	30000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>67183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22597</i>	<i>0</i>	<i>30000</i>	<i>0</i>
4217 03 051 88 Total :	67183	0	0	0	22597	0	30000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	67183		0		22597		30000	
A. STATE PLAN :								
4217 03 051 90 State Share for Central Assistance to State Plan								
4217 03 151 90 50 <i>State Share of Rajiv Awash Yojana (MOHPUA)</i>								
4217 03 151 90 50 53 Major Works	0	0	3639	0	1177		1177	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 03 151 90 50 Total :	0	0	3639	0	1177	0	1177	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3639</i>	<i>0</i>	<i>1177</i>	<i>0</i>	<i>1177</i>	<i>0</i>
4217 03 151 90 Total :	0	0	3639	0	1177	0	1177	0
STATE PLAN :	0		3639		1177		1177	
CSS/CASP :	0		0		0		0	
4217 03 051 91 Central Assistance to State Plan								
4217 03 151 91 26 <i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>								
4217 03 151 91 26 53 Major Works	0	0	0	0	2171	0	2171	0
4217 03 151 91 26 Total :	0	0	0	0	2171	0	2171	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2171</i>	<i>0</i>	<i>2171</i>	<i>0</i>
4217 03 151 91 Total :	0	0	0	0	2171	0	2171	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		2171		2171	
4217 03 051 Total :	67183	0	3639	0	25945	0	33348	0
STATE PLAN :	0		3639		1177		1177	
CSS/CASP :	67183		0		24768		32171	
4217 03 Total :	67183	0	3639	0	25945	0	33348	0
STATE PLAN :	0		3639		1177		1177	
CSS/CASP :	67183		0		24768		32171	
4217 60 Other Urban Development Schemes								
4217 60 051 Construction								
<i>A. STATE PLAN :</i>								
4217 60 051 05 Establishment								
4217 60 151 05 69 <i>Urban Development</i>								
4217 60 051 05 69 53 Major Works			9300	0	310	0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets	0	0	0	0	8990	0	10850	0
4217 60 051 05 69 58 Purchase/Acquisition of Land	10850	0	10850	0	9300	0	10850	0
4217 60 051 05 69 Total :	10850	0	20150	0	18600	0	21700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>10850</i>	<i>0</i>	<i>20150</i>	<i>0</i>	<i>18600</i>	<i>0</i>	<i>21700</i>	<i>0</i>
4217 60 051 05 Total :	10850	0	20150	0	18600	0	21700	0
STATE PLAN :	10850		20150		18600		21700	
CSS/CASP :	0		0		0		0	
4217 60 151 75 Special Plan Assistance								
4217 60 151 75 01 <i>S.P.A.</i>								
4217 60 051 75 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4217 60 051 75 01 53 Major Works	28740	0	0	0	0	0	0	0
4217 60 051 75 01 Total :	28740	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>28740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 60 051 75 Total :	28740	0	0	0	0	0	0	0
STATE PLAN :	28740		0		0		0	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
4217 60 151 91 Central Assistance to State Plan								
4217 60 151 91 03 <i>Special Plan Assistance (SPA)</i>								
4217 60 051 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	32951	0	32951	0
4217 60 051 91 03 Total :	0	0	0	0	32951	0	32951	0
4217 60 151 91 Special Plan Assistance								
4217 60 151 91 04 <i>Special Central Assistance (SCA)</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 60 051 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	26428	0	16	0
4217 60 051 91 04 Total :	0	0	0	0	26428	0	16	0
TOTAL - B (CSS/CASP) :	0	0	0	0	59379	0	32967	0
4217 60 051 91 Total :	0	0	0	0	59379	0	32967	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		59379		32967	
A. STATE PLAN :								
4217 60 151 95 Special Central Assistance								
4217 60 151 95 01 S.C.A.								
4217 60 051 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4217 60 051 95 01 53 Major Works	11182	0	0	0	0	0	0	0
4217 60 051 95 01 Total :	11182	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	11182	0	0	0	0	0	0	0
4217 60 051 95 Total :	11182	0	0	0	0	0	0	0
STATE PLAN :	11182		0		0		0	
CSS/CASP :	0		0		0		0	
4217 60 051 Total :	50772	0	20150	0	77979	0	54667	0
STATE PLAN :	50772		20150		18600		21700	
CSS/CASP :	0		0		59379		32967	
4217 60 Total :	50772	0	20150	0	77979	0	54667	0
STATE PLAN :	50772		20150		18600		21700	
CSS/CASP :	0		0		59379		32967	
4217 TOTAL :	153166	0	169708	0	888526	0	933731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153166	0	169708	0	888526	0	933731	0
STATE PLAN :	85983		29989		24840		27940	
CSS/CASP :	67183		139719		863686		905791	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	153166	0	169708	0	888526	0	933731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153166	0	169708	0	888526	0	933731	0
STATE PLAN :	85983		29989		24840		27940	
CSS/CASP :	67183		139719		863686		905791	
N.E.C. :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPARTMENT:	505285	0	942461	0	1490802	0	1262215	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	505285	0	942461	0	1490802	0	1262215	0
STATE PLAN :	398003		523866		539293		247924	
CSS/CASP :	107282		418595		951509		1014291	
N.E.C. :	0		0		0		0	
JAIL DEPARTMENT								
REVENUE ACCOUNT								
2056 JAILS								
2056 00 101 Jails								
B. CSS/CASP								
2056 00 101 91 Central Assistance to State Plan								
2056 00 101 91 04 Special Central Assistance (SCA)-untied								
2056 00 101 91 04 21 Supplies & Materials	0	0	0	0	1085	0	14570	0
2056 00 101 91 04 Total :	0	0	0	0	1085	0	14570	0
TOTAL - B (CSS/CASP) :	0	0	0	0	1085	0	14570	0
2056 00 101 91 Total :	0	0	0	0	1085	0	14570	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		1085		14570	
A. STATE PLAN								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2056 00 101 99 Others								
2056 00 101 99 62 Prison Administration								
2056 00 101 99 62 21 Supplies & Materials	532	0	620	0	465	0	310	0
2056 00 101 99 62 Total :	532	0	620	0	465	0	310	0
TOTAL - A (STATE PLAN) :	532	0	620	0	465	0	310	0
2056 00 101 99 Total :	532	0	620	0	465	0	310	0
STATE PLAN :	532		620		465		310	
CSS/CASP :	0		0		0		0	
2056 00 101 Total :	532	0	620	0	1550	0	14880	0
STATE PLAN :	532		620		465		310	
CSS/CASP :	0		0		1085		14570	
2056 TOTAL :	532	0	620	0	1550	0	14880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	532	0	620	0	1550	0	14880	0
STATE PLAN :	532		620		465		310	
CSS/CASP :	0		0		1085		14570	
N.E.C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. STATE PLAN								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	51	0	775	0	930	0	1550	0
2059 80 053 25 14 Total :	51	0	775	0	930	0	1550	0
2059 80 053 25 Total :	51	0	775	0	930	0	1550	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	322	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	322	0	0	0	0	0	0	0
2059 80 053 79 Total :	322	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	373	0	775	0	930	0	1550	0
2059 80 053 Total :	373	0	775	0	930	0	1550	0
2059 80 Total :	373	0	775	0	930	0	1550	0
STATE PLAN :	373		775		930		1550	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	373	0	775	0	930	0	1550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	373	0	775	0	930	0	1550	0
STATE PLAN :	373		775		930		1550	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	905	0	1395	0	2480	0	16430	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	905	0	1395	0	2480	0	16430	0
STATE PLAN :	905		1395		1395		1860	
CSS/CASP :	0		0		1085		14570	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. STATE PLAN								
4070 00 800 43 Finance Commission								
4070 00 800 43 55 Modernisation of Prison Administration (Prison								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>system)</i>								
4070 00 800 43 55 53 Major Works	7739	0	0	0	0	0	0	0
4070 00 800 43 55 Total :	7739	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 43 Total :	7739	0	0	0	0	0	0	0
STATE PLAN :	7739		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 70 State Share								
<i>A. STATE PLAN</i>								
4070 00 800 70 36 Jail								
4070 00 800 70 36 53 Major Works			31	0			31	
4070 00 800 70 36 Total :	0	0	31	0	0	0	31	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>
4070 00 800 70 Total :	0	0	31	0	0	0	31	0
STATE PLAN :	0		31		0		31	
CSS/CASP :	0		0		0		0	
4070 00 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 75 01 S.P.A.								
4070 00 800 75 01 53 Major Works	12806	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	12806	0	0	0	0	0	0	0
4070 00 800 75 02 State Share of S.P.A								
4070 00 800 75 02 53 Major Works	1342	0	0	0	0	0	0	0
4070 00 800 75 02 Total :	1342	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>14148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 75 Total :	14148	0	0	0	0	0	0	0
STATE PLAN :	14148		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works			13950	0	39487	0	46500	0
4070 00 800 91 03 Total :	0	0	13950	0	39487	0	46500	0
4070 00 800 91 04 Special Central Assistance (SCA)								
4070 00 800 91 04 53 Major Works			31	0				
4070 00 800 91 04 Total :	0	0	31	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>13981</i>	<i>0</i>	<i>39487</i>	<i>0</i>	<i>46500</i>	<i>0</i>
4070 00 800 91 Total :	0	0	13981	0	39487	0	46500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		13981		39487		46500	
4070 00 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 95 01 S.C.A								
4070 00 800 95 01 53 Major Works	17366	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	17366	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>17366</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 95 Total :	17366	0	0	0	0	0	0	0
STATE PLAN :	17366		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 99 Others								
<i>A. STATE PLAN</i>								
4070 00 800 99 28 Modernisation of Prison Administration								
4070 00 800 99 28 53 Major Works	4623		1550	0	1550	0	1860	0
4070 00 800 99 28 Total :	4623	0	1550	0	1550	0	1860	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	4623	0	1550	0	1550	0	1860	0
4070 00 800 99 Total :	4623	0	1550	0	1550	0	1860	0
STATE PLAN :	4623		1550		1550		1860	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	43876	0	15562	0	41037	0	48391	0
STATE PLAN :	43876		1581		1550		1891	
CSS/CASP :	0		13981		39487		46500	
4070 TOTAL :	43876	0	15562	0	41037	0	48391	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43876	0	15562	0	41037	0	48391	0
STATE PLAN :	43876		1581		1550		1891	
CSS/CASP :	0		13981		39487		46500	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	43876	0	15562	0	41037	0	48391	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43876	0	15562	0	41037	0	48391	0
STATE PLAN :	43876		1581		1550		1891	
CSS/CASP :	0		13981		39487		46500	
N.E.C. :	0		0		0		0	
TOTAL - JAIL DEPARTMENT :	44781	0	16957	0	43517	0	64821	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44781	0	16957	0	43517	0	64821	0
STATE PLAN :	44781		2976		2945		3751	
CSS/CASP :	0		13981		40572		61070	
N.E.C. :	0		0		0		0	
LABOUR DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	0							
2230 01 Labour								
2230 01 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2230 01 001 98 Administration								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	14	0	346	0	124	0	128	0
2230 01 001 98 37 13 Office Expenses	390	0	262	0	264	0	264	0
2230 01 001 98 37 14 Rents, Rates & Taxes	528	0	93	0	93	0	93	0
2230 01 001 98 37 18 Cost of fuel etc. and maintenance cost of vehicles	62	0	93	0	93	0	78	0
2230 01 001 98 37 Total :	994	0	794	0	574	0	563	0
TOTAL - A (STATE PLAN) :	994	0	794	0	574	0	563	0
2230 01 001 98 Total :	994	0	794	0	574	0	563	0
2230 01 001 Total :	994	0	794	0	574	0	563	0
STATE PLAN :	994		794		574		563	
CSS/CASP :	0		0		0		0	
2230 01 103 General Labour Welfare								
<u>A. STATE PLAN</u>								
2230 01 103 33 Welfare Programme								
2230 01 103 33 34 Welfare for Labour Education								
2230 01 103 33 34 31 Grant-in-Aid	10	0	31	0	202	0	267	0
2230 01 103 33 34 Total :	10	0	31	0	202	0	267	0
2230 01 103 33 Welfare Programme								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 31 Grant-in-Aid	0	0	620	0	620	0	620	0
2230 01 103 33 48 Total :	0	0	620	0	620	0	620	0
TOTAL - A (STATE PLAN) :	10	0	651	0	822	0	887	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 103 33 Total :	10	0	651	0	822	0	887	0
2230 01 103 89 28 C.S. SCHEME-IV <i>B. CSS / CASP</i>								
2230 01 103 89 28 Rehabilitation of Bonded								
2230 01 103 89 28 20 Other Administrative Expenses	0	0	0	0	440	0	0	0
2230 01 103 89 28 28 Professional Services	0	0	0	0	0	0	0	0
2230 01 103 89 28 50 Other Charges	0	0	0	0	0	0	0	0
2230 01 103 89 28 Total :	0	0	0	0	440	0	0	0
2230 01 103 89 Total :	0	0	0	0	440	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>440</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230 01 103 Total :	10	0	651	0	1262	0	887	0
<i>STATE PLAN :</i>	<i>10</i>		<i>651</i>		<i>822</i>		<i>887</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>440</i>		<i>0</i>	
2230 01 109 Beedi Workers Welfare <i>A. STATE PLAN</i>								
2230 01 109 99 Others								
2230 01 109 99 40 Special Security for Labour <i>M.B. Scheme</i>								
2230 01 109 99 40 21 Supplies & Materials	8	0	12	0				
2230 01 109 99 40 Total :	8	0	12	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8</i>	<i>0</i>	<i>12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230 01 109 99 Total :	8	0	12	0	0	0	0	0
2230 01 109 Total :	8	0	12	0	0	0	0	0
<i>STATE PLAN :</i>	<i>8</i>		<i>12</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 111 Social Security for Labour <i>A. STATE PLAN</i>								
2230 01 111 33 Welfare Programme								
2230 01 111 33 53 Asanghatita Shramik <i>Sahayika Prkalpa</i>								
2230 01 111 33 53 31 Grant-in-Aid	2713	0	0	0	6200	0	9300	0
2230 01 111 33 53 Total :	2713	0	0	0	6200	0	9300	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>9300</i>	<i>0</i>
2230 01 111 33 Total :	2713	0	0	0	6200	0	9300	0
<i>STATE PLAN :</i>	<i>2713</i>		<i>0</i>		<i>6200</i>		<i>9300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 111 70 State Share								
2230 01 111 70 37 Labour								
2230 01 111 70 37 31 Grant-in-Aid	3441	0	9300	0				
2230 01 111 70 37 Total :	3441	0	9300	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3441</i>	<i>0</i>	<i>9300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230 01 111 70 Total :	3441	0	9300	0	0	0	0	0
<i>STATE PLAN :</i>	<i>3441</i>		<i>9300</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 111 90 State Share for Central								
2230 01 111 90 57 State Share of Social <i>Security for unorganized</i> <i>workers including RSBY</i>								
2230 01 111 90 57 01 Salaries	0	0	75	0	0	0	0	0
2230 01 111 90 57 20 Other Administrative Expenses	0	0	346	0	570	0	620	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 111 90 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	262	0	0	0	0	0
2230 01 111 90 57 31 Grant-In-Aid	0	0	6064	0	6564	0	3607	0
2230 01 111 90 57 Total:	0	0	6747	0	7134	0	4227	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>6747</i>	<i>0</i>	<i>7134</i>	<i>0</i>	<i>4227</i>	<i>0</i>
2230 01 111 90 Total:	0	0	6747	0	7134	0	4227	0
STATE PLAN :	0		6747		7134		4227	
CSS/CASP :	0		0		0		0	
2230 01 111 91 Central Assistance to State <i>B. CSS / CASP</i>								
2230 01 111 91 57 <i>Social Security for</i>								
2230 01 111 91 57 01 Salaries	0	0	522	0	0	0	0	0
2230 01 111 91 57 20 Other Administrative Expenses	0	0	2842	0	0	0	0	0
2230 01 111 91 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	2092	0	0	0	0	0
2230 01 111 91 57 31 Grant-In-Aid	0	0	52483	0	57939	0	44552	0
2230 01 111 91 57 Total:	0	0	57939	0	57939	0	44552	0
<i>TOTAL B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>57939</i>	<i>0</i>	<i>57939</i>	<i>0</i>	<i>44552</i>	<i>0</i>
2230 01 111 91 Total:	0	0	57939	0	57939	0	44552	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		57939		57939		44552	
2230 01 111 Total :	6154	0	73986	0	71273	0	58079	0
STATE PLAN :	6154		16047		13334		13527	
CSS/CASP :	0		57939		57939		44552	
2230 01 277 Education <i>A. STATE PLAN</i>								
2230 01 277 03 Research & Training								
2230 01 277 03 14 <i>Training of Workers</i>								
2230 01 277 03 14 31 Grant-in-Aid	100	0	62	0	62	0	74	0
2230 01 277 03 14 Total :	100	0	62	0	62	0	74	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>100</i>	<i>0</i>	<i>62</i>	<i>0</i>	<i>62</i>	<i>0</i>	<i>74</i>	<i>0</i>
2230 01 277 03 Total :	100	0	62	0	62	0	74	0
2230 01 277 Total :	100	0	62	0	62	0	74	0
STATE PLAN :	100		62		62		74	
CSS/CASP :	0		0		0		0	
2230 01 Total :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
2230 TOTAL :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - LABOUR DEPARTMENT :	7266	0	75505	0	73171	0	59603	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7266	0	75505	0	73171	0	59603	0
STATE PLAN :	7266		17566		14792		15051	
CSS/CASP :	0		57939		58379		44552	
N.E.C. :	0		0		0		0	
HIGHER EDUCATION SCHOOL DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. STATE PLAN								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	253	0	300	0	500	0	600	0
2059 80 053 25 14 Total :	253	0	300	0	500	0	600	0
2059 80 053 25 Total :	253	0	300	0	500	0	600	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	253	0	300	0	500	0	600	0
2059 80 053 Total :	253	0	300	0	500	0	600	0
STATE PLAN :	253		300		500		600	
CSS/CASP :	0		0		0		0	
2059 80 Total :	253	0	300	0	500	0	600	0
STATE PLAN :	253		300		500		600	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	253	0	300	0	500	0	600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	253	0	300	0	500	0	600	0
STATE PLAN :	253		300		500		600	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training								
A. STATE PLAN								
2202 02 105 41 Human Development								
2202 02 105 41 06 Institute of Advance Studies in Education								
2202 02 105 41 06 21 Supplies & Materials	77	0	200	0	254	0	254	0
2202 02 105 41 06 27 Minor Works	0	0	0	0	0	0	0	0
2202 02 105 41 06 Total :	77	0	200	0	254	0	254	0
TOTAL - A (STATE PLAN) :	77	0	200	0	254	0	254	0
2202 02 105 41 Total :	77	0	200	0	254	0	254	0
2202 02 105 Total :	77	0	200	0	254	0	254	0
STATE PLAN :	77		200		254		254	
CSS/CASP :	0		0		0		0	
2202 02 800 Other Expenditure								
B. CSS/CASP								
2202 02 800 87 Human Development								
2202 02 800 87 54 Institute of Advance Studies in Education								
2202 02 800 87 54 36 Scholarship / Stipend	0	0	0	0	30	0	39	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 800 87 54 Total :	0	0	0	0	30	0	39	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>39</i>	<i>0</i>
2202 02 800 87 Total :	0	0	0	0	30	0	39	0
2202 02 800 Total :	0	0	0	0	30	0	39	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		30		39	
2202 02 Total :	77	0	200	0	284	0	293	0
STATE PLAN :	77		200		254		254	
CSS/CASP :	0		0		30		39	
2202 03 University & Higher Education								
2202 03 001 Direction and Administration								
<i>A. STATE PLAN</i>								
2202 03 001 98 Administration								
2202 03 001 98 39 Higher Education								
2202 03 001 98 39 21 Supplies & Materials	3318	0	500	0	273	0	273	0
2202 03 001 98 39 Total :	3318	0	500	0	273	0	273	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3318</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>273</i>	<i>0</i>	<i>273</i>	<i>0</i>
2202 03 001 98 Total :	3318	0	500	0	273	0	273	0
2202 03 001 Total :	3318	0	500	0	273	0	273	0
STATE PLAN :	3318		500		273		273	
CSS/CASP :	0		0		0		0	
2202 03 103 Government Colleges & Institutes								
<i>A. STATE PLAN</i>								
2202 03 103 41 Human Development								
2202 03 103 41 49 Government Degree College								
2202 03 103 41 49 01 Salaries	35	0	800	0	1000	0	3000	0
2202 03 103 41 49 12 Travel Expenses	0	0	0	0	0	0	0	0
2202 03 103 41 49 21 Supplies & Materials	1868	0	3375	0	3590	0	3590	0
2202 03 103 41 49 31 Grant-in-Aid	0	0	0	0	0	0	900	0
2202 03 103 41 49 Total :	1903	0	4175	0	4590	0	7490	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1903</i>	<i>0</i>	<i>4175</i>	<i>0</i>	<i>4590</i>	<i>0</i>	<i>7490</i>	<i>0</i>
2202 03 103 41 Total :	1903	0	4175	0	4590	0	7490	0
STATE PLAN :	1903		4175		4590		7490	
CSS/CASP :	0		0		0		0	
2202 03 103 75 Special Plan Assistance								
2202 03 103 75 01 S.P.A.								
2202 03 103 75 01 21 Supplies & Materials	4172	0	0	0	0	0	0	0
2202 03 103 75 01 27 Minor Works	0	0	0	0	0	0	0	0
2202 03 103 75 01 Total :	4172	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 103 75 Total :	4172	0	0	0	0	0	0	0
STATE PLAN :	4172		0		0		0	
CSS/CASP :	0		0		0		0	
2202 03 103 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2202 03 103 91 03 Special Plan Assistance (SPA)								
2202 03 103 91 03 21 Supplies & Materials	0	0	4185	0	0	0	0	0
2202 03 103 91 03 Total :	0	0	4185	0	0	0	0	0
2202 03 103 91 04 Special Central Assistance (SCA)-untied								
2202 03 103 91 04 21 Supplies & Materials	0	0	0	0	5115	0	0	0
2202 03 103 91 04 Total :	0	0	0	0	5115	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4185</i>	<i>0</i>	<i>5115</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 103 91 Total :	0	0	4185	0	5115	0	0	0
STATE PLAN :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CSS/CASP :	0		4185		5115		0	
2202 03 103 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2202 03 103 95 01 <i>S.C.A.</i>								
2202 03 103 95 01 21 Supplies & Materials	0	0	0	0	0	0	0	0
2202 03 103 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 103 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 03 103 Total :	6075	0	8360	0	9705	0	7490	0
STATE PLAN :	6075		4175		4590		7490	
CSS/CASP :	0		4185		5115		0	
2202 03 107 Scholarships								
<i>A. STATE PLAN</i>								
2202 03 107 35 Scholarship & Stipend								
2202 03 107 35 12 <i>Other Stipend</i>								
2202 03 107 35 12 36 Scholarship / Stipend	2291	0	3000	0	3425	0	2950	0
2202 03 107 35 12 Total :	2291	0	3000	0	3425	0	2950	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2291</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>3425</i>	<i>0</i>	<i>2950</i>	<i>0</i>
2202 03 107 35 Total :	2291	0	3000	0	3425	0	2950	0
2202 03 107 Total :	2291	0	3000	0	3425	0	2950	0
STATE PLAN :	2291		3000		3425		2950	
CSS/CASP :	0		0		0		0	
2202 03 800 Scholarships								
<i>A. STATE PLAN</i>								
2202 03 800 41 Human Development								
2202 03 800 41 49 <i>Government Degree College</i>								
2202 03 800 41 49 21 Supplies & Materials	0	0	100	0	0	0	0	0
2202 03 800 41 49 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 800 41 Total :	0	0	100	0	0	0	0	0
2202 03 800 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP :	0		0		0		0	
2202 03 Total :	11684	0	11960	0	13403	0	10713	0
STATE PLAN :	11684		7775		8288		10713	
CSS/CASP :	0		4185		5115		0	
2202 TOTAL :	11761	0	12160	0	13687	0	11006	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11761	0	12160	0	13687	0	11006	0
STATE PLAN :	11761		7975		8542		10967	
CSS/CASP :	0		4185		5145		39	
N.E.C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics								
<i>A. STATE PLAN</i>								
2203 00 105 41 Human Development								
2203 00 105 41 50 <i>Polytechnic Institute</i>								
2203 00 105 41 50 01 Salaries	0	0	0	0	341	0	341	0
2203 00 105 41 50 12 Electricity Charges	0	0	0	0	0	0	800	0
2203 00 105 41 50 Total :	0	0	0	0	341	0	1141	0
2203 00 105 41 66 <i>Tripura Institute of Technology</i>								
2203 00 105 41 66 01 Salaries	0	0	800	0	1000	0	3000	0
2203 00 105 41 66 12 Electricity Charges	621	0	800	0	800	0	800	0
2203 00 105 41 66 21 Supplies & Materials	154	0	200	0	16	0	16	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 66 Total :	775	0	1800	0	1816	0	3816	0
2203 00 105 41 67 <i>Women's Polytechnic</i>								
2203 00 105 41 67 21 Supplies & Materials	124	0	150	0	356	0	356	0
2203 00 105 41 67 Total :	124	0	150	0	356	0	356	0
2203 00 105 41 71 <i>Dhalai District Polytechnic, Ambassa.</i>								
2203 00 105 41 71 21 Supplies & Materials	62	0	600	0	666	0	666	0
2203 00 105 41 71 Total :	62	0	600	0	666	0	666	0
2203 00 105 41 74 <i>Gomati District Polytechnic at Fulkumari, Udaipur</i>								
2203 00 105 41 74 21 Supplies & Materials	828	0	1000	0	543	0	543	0
2203 00 105 41 74 Total :	828	0	1000	0	543	0	543	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1789</i>	<i>0</i>	<i>3550</i>	<i>0</i>	<i>3722</i>	<i>0</i>	<i>6522</i>	<i>0</i>
2203 00 105 41 Total :	1789	0	3550	0	3722	0	6522	0
STATE PLAN :	1789		3550		3722		6522	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2203 00 105 70 State Share								
2203 00 105 70 39 <i>Higher Education</i>								
2203 00 105 70 39 31 Grant-in-Aid	837	0	0	0	0	0	0	0
2203 00 105 70 50 Total :	837	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>837</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2203 00 105 70 Total :	837	0	0	0	0	0	0	0
STATE PLAN :	837		0		0		0	
CSS/CASP :	0		0		0		0	
B. C. SCHEMES								
2203 00 105 88 93 <i>Community Development Through Polytechnics</i>								
2203 00 105 88 93 01 Salaries	0	0	0	0	0	0	0	0
2203 00 105 88 93 11 Travel Expenses	0	0	0	0	0	0	0	0
2203 00 105 88 93 13 Office Expenses	0	0	0	0	0	0	0	0
2203 00 105 88 93 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2203 00 105 88 93 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2203 00 105 88 93 20 Other Administrative Expenses	0	0	0	0	0	0	35650	0
2203 00 105 88 93 27 Minor Works	0	0	0	0	0	0	0	0
2203 00 105 88 93 Total :	0	0	0	0	0	0	35650	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35650</i>	<i>0</i>
2203 00 105 88 Total :	0	0	0	0	0	0	35650	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		35650	
2203 00 105 Total :	2626	0	3550	0	3722	0	42172	0
STATE PLAN :	2626		3550		3722		6522	
CSS/CASP :	0		0		0		35650	
2203 00 107 Scholarships								
A. STATE PLAN								
2203 00 107 35 Scholarship & Stipend								
2203 00 107 35 12 <i>Other Stipend</i>								
2203 00 107 35 12 36 Scholarship / Stipend	71	0	800	0	400	0	900	0
2203 00 107 35 12 Total :	71	0	800	0	400	0	900	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>71</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>900</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 107 35 Total :	71	0	800	0	400	0	900	0
2203 00 107 Total :	71	0	800	0	400	0	900	0
STATE PLAN :	71		800		400		900	
CSS/CASP :	0		0		0		0	
2203 00 112 Engineering/Technical Colleges and Institutes								
A. STATE PLAN								
2203 00 112 70 State Share								
2203 00 112 70 39 Higher Education								
2203 00 112 70 39 31 Grant-in-Aid	1674	0	0	0	0	0	0	0
2203 00 112 70 39 Total :	1674	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1674	0	0	0	0	0	0	0
2203 00 112 70 Total :	1674	0	0	0	0	0	0	0
STATE PLAN :	1674		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2203 00 112 89 C.S. Scheme-IV								
2203 00 112 89 24 Technical Education Quality Improvement Programme								
2203 00 112 89 24 31 Grant-in-Aid	15066	0	0	0	15066	0	14260	0
2203 00 112 89 24 Total :	15066	0	0	0	15066	0	14260	0
TOTAL - B (CSS/CASP) :	15066	0	0	0	15066	0	14260	0
2203 00 112 89 Total :	15066	0	0	0	15066	0	14260	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	15066		0		15066		14260	
2203 00 112 Total :	16740	0	0	0	15066	0	14260	0
STATE PLAN :	1674		0		0		0	
CSS/CASP :	15066		0		15066		14260	
2203 00 800 Other Expenditure								
A. STATE PLAN								
2203 00 800 41 Scholarship & Stipend								
2203 00 800 41 05 College of Arts & Crafts								
2203 00 800 41 05 01 Salaries	0	0	1257	0	1400	0	4800	0
2203 00 800 41 05 21 Supplies & Materials	30	0	50	0	77	0	77	0
2203 00 800 41 05 Total :	30	0	1307	0	1477	0	4877	0
TOTAL - A (STATE PLAN) :	30	0	1307	0	1477	0	4877	0
2203 00 800 41 Total :	30	0	1307	0	1477	0	4877	0
2203 00 800 Total :	30	0	1307	0	1477	0	4877	0
STATE PLAN :	30		1307		1477		4877	
CSS/CASP :	0		0		0		0	
2203 TOTAL :	19467	0	5657	0	20665	0	62209	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19467	0	5657	0	20665	0	62209	0
STATE PLAN :	4401		5657		5599		12299	
CSS/CASP :	15066		0		15066		49910	
N.E.C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education								
A. STATE PLAN								
2205 00 101 41 Human Development								
2205 00 101 41 20 Government Music College								
2205 00 101 41 20 21 Supplies & Materials	15	0	25	0	84	0	84	0
2205 00 101 41 20 36 Scholarship / Stipend	0	0	100	0	50	0	50	0
2205 00 101 41 20 Total :	15	0	125	0	134	0	134	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	15	0	125	0	134	0	134	0
2205 00 101 41 Total :	15	0	125	0	134	0	134	0
2205 00 101 Total :	15	0	125	0	134	0	134	0
STATE PLAN :	15		125		134		134	
CSS/CASP :	0		0		0		0	
2205 00 105 Public Libraries								
A. STATE PLAN								
2205 00 105 41 Human Development								
2205 00 105 41 54 Libraries								
2205 00 105 41 54 21 Supplies & Materials	0	0	0	0	0	0	0	0
2205 00 105 41 54 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 105 41 54 31 Grant-in-Aid	776	0	0	0	577	0	600	0
2205 00 105 41 54 Total :	776	0	0	0	577	0	600	0
TOTAL - A (STATE PLAN) :	776	0	0	0	577	0	600	0
2205 00 105 41 Total :	776	0	0	0	577	0	600	0
2205 00 105 Total :	776	0	0	0	577	0	600	0
STATE PLAN :	776		0		577		600	
CSS/CASP :	0		0		0		0	
2205 00 107 Museums								
A. STATE PLAN								
2205 00 107 41 Human Development								
2205 00 107 41 19 Government Museums								
2205 00 107 41 19 21 Supplies & Materials	0	0	0	0	0	0	0	0
2205 00 107 41 19 31 Grant-in-Aid	1240	0	800	0	800	0	0	0
2205 00 107 41 19 Total :	1240	0	800	0	800	0	0	0
TOTAL - A (STATE PLAN) :	1240	0	800	0	800	0	0	0
2205 00 107 41 Total :	1240	0	800	0	800	0	0	0
2205 00 107 Total :	1240	0	800	0	800	0	0	0
STATE PLAN :	1240		800		800		0	
CSS/CASP :	0		0		0		0	
2205 TOTAL :	2031	0	925	0	1511	0	734	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2031	0	925	0	1511	0	734	0
STATE PLAN :	2031		925		1511		734	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges & Institutes								
2552 03 103 57 North Eastern Area Development								
A. STATE PLAN								
2552 03 103 57 59 State Contribution for NEC Projects Education in Tripura								
2552 03 103 57 59 21 Supplies & Materials	0	0	0	0	0	0	0	0
2552 03 103 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 03 103 57 Total :	0	0	0	0	0	0	0	0
N.E.C Schemes								
2552 03 103 57 86 Development of Science Education in Colleges under Higher Education in Tripura								
2552 03 103 57 86 36 Scholarship / Stipend	1262	0	0	0	0	0	0	0
2552 03 103 57 86 Total :	1262	0	0	0	0	0	0	0
TOTAL - N.E.C.:	1262	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 03 103 57 Total :	1262	0	0	0	0	0	0	0
STATE PLAN :	0		800		800		0	
NEC :	1262		800		800		0	
2552 03 103 91 Central Assistance to State Plan								
2552 03 103 91 08 <u>North Eastern Council (NEC)</u>								
2552 03 103 91 08 36 Scholarship / Stipend	0	0	31	0	1106	0	6355	0
2552 03 103 91 08 Total :	0	0	31	0	1106	0	6355	0
TOTAL - B (CSS/CASP) :	0	0	31	0	1106	0	6355	0
2552 03 103 91 Total :	0	0	31	0	1106	0	6355	0
2552 03 103 Total :	1262	0	31	0	1106	0	6355	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1262		31		1106		6355	
2552 03 107 Scholarships								
2552 03 107 57 North Eastern Area Development								
2552 03 107 57 45 <u>Financial Support to the Students of North Eastern Region for Higher Professional Courses</u>								
2552 03 107 57 45 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2552 03 107 57 45 Total :	0	0	0	0	0	0	0	0
TOTAL - NEC SCHEMES :	0	0	0	0	0	0	0	0
2552 03 107 57 Total :	0	0	0	0	0	0	0	0
2552 03 107 91 Central Assistance to State Plan B. CSS/CASP								
2552 03 107 91 08 <u>North Eastern Council (NEC)</u>								
2552 03 107 91 08 36 Scholarship / Stipend	0	0	0	0	7928	0	9617	0
2552 03 107 91 08 Total :	0	0	0	0	7928	0	9617	0
TOTAL - B (CSS/CASP) :	0	0	0	0	7928	0	9617	0
2552 03 107 91 Total :	0	0	0	0	7928	0	9617	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		7928		9617	
2552 03 107 Total :	0	0	0	0	7928	0	9617	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		7928		9617	
2552 03 Total :	1262	0	31	0	9034	0	15972	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1262		31		9034		15972	
2552 TOTAL :	1262	0	31	0	9034	0	15972	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1262	0	31	0	9034	0	15972	0
STATE PLAN :	0		0		0		0	
CSS/CASP :			31		9034		15972	
N.E.C :	1262		0		0		0	
TOTAL - REVENUE ACCOUNT :	34774	0	19073	0	45397	0	90521	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34774	0	19073	0	45397	0	90521	0
STATE PLAN :	18446		14857		16152		24600	
CSS/CASP :	15066		4216		29245		65921	
N.E.C :	1262		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 104 Polytechnics								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 01 104 43 Finance Commission								
<u>A. STATE PLAN</u>								
4202 01 104 43 45 <u>Technical Education</u>								
4202 01 104 43 45 53 Major Works	0	0	0	0	0	0	0	0
4202 01 104 43 45 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 104 43 Total :	0	0	0	0	0	0	0	0
4202 01 104 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 University & Higher Education								
4202 01 203 41 Human Development								
<u>A. STATE PLAN</u>								
4202 01 203 41 49 <u>Government Degree College</u>								
4202 01 203 41 49 21 Supplies & Materials	0	0	0	0	0	0	0	0
4202 01 203 41 49 52 Machinery & Equipmen	674	0	1000	0	562	0	930	0
4202 01 203 41 49 53 Major Works	0	0	1600	0	1600	0	31	0
4202 01 203 41 49 Total :	674	0	2600	0	2162	0	961	0
4202 01 203 41 59 <u>Land Acquisition</u>								
4202 01 203 41 59 53 Major Works	1696	0	0	0	600	0	31	0
4202 01 203 41 59 Total :	1696	0	0	0	600	0	31	0
TOTAL - A (STATE PLAN) :	2370	0	2600	0	2762	0	992	0
4202 01 203 41 Total :	2370	0	2600	0	2762	0	992	0
STATE PLAN :	2370		2600		2762		992	
CSS/CASP :	0		0		0		0	
4202 01 203 43 Finance Commission								
<u>A. STATE PLAN</u>								
4202 01 203 43 46 <u>Development of MBB College</u>								
4202 01 203 43 46 53 Major Works	24204	0	100000	0	30609	0	31	0
4202 01 203 43 46 Total :	24204	0	100000	0	30609	0	31	0
TOTAL - A (STATE PLAN) :	24204	0	100000	0	30609	0	31	0
4202 01 203 43 Total :	24204	0	100000	0	30609	0	31	0
STATE PLAN :	24204		100000		30609		31	
CSS/CASP :	0		0		0		0	
4202 01 203 44 Additional Central Assistance								
<u>A. STATE PLAN</u>								
4202 01 203 44 01 <u>A.C.A</u>								
4202 01 203 44 01 53 Major Works	8112	0	0	0	0	0	0	0
4202 01 203 44 01 Total :	8112	0	0	0	0	0	0	0
4202 01 203 44 02 <u>State Contribution for ACA Projects</u>								
4202 01 203 44 02 53 Major Works	14498	0	0	0	0	0	0	0
4202 01 203 44 02 Total :	14498	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	22610	0	0	0	0	0	0	0
4202 01 203 44 Total :	22610	0	0	0	0	0	0	0
STATE PLAN :	22610		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 56 Non-Lapsable								
<u>B. CSS/CASP</u>								
4202 01 203 56 34 <u>Infrastructure Development of Tripura Engineering College</u>								
4202 01 203 56 34 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202 01 203 56 34 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4202 01 203 56 38 <u>State Share of NLCPR</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 01 203 56 38 53 Major Works	7587	0	0	0	0	0	0	0
4202 01 203 56 38 Total :	7587	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
4202 01 203 56 49 <i>Improvement of State B.Ed College in Tripura</i>								
4202 01 203 56 49 53 Major Works	1862	0	0	0	0	0	0	0
4202 01 203 56 49 Total :	1862	0	0	0	0	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	23678	0	0	0	0	0	0	0
4202 01 203 56 50 Total :	23678	0	0	0	0	0	0	0
4202 01 203 56 52 <i>Upgradation of Facilities in 15 Government Degree Colleges</i>								
4202 01 203 56 52 53 Major Works	2627	0	0	0	0	0	0	0
4202 01 203 56 52 Total :	2627	0	0	0	0	0	0	0
4202 01 203 56 69 <i>Development of 100 seated Boys Hostel and Quarters for Faculty and staff and Government Degree college, Dharmanagar, North Tripura</i>								
4202 01 203 56 69 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 56 69 Total :	0	0	0	0	0	0	0	0
4202 01 203 56 70 <i>Narul Kala Kshetra (Phase-II) in Tripura</i>								
4202 01 203 56 70 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 56 70 Total :	0	0	0	0	0	0	0	0
4202 01 203 56 93 <i>Tripura Institute of Technology (Phase-II) in Tripura</i>								
4202 01 203 56 93 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 56 93 Total :	0	0	0	0	0	0	0	0
4202 01 203 56 94 <i>Construction of Law College in Tripura</i>								
4202 01 203 56 94 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 56 94 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>28167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 203 56 Total :	35754	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>7587</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>28167</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4202 01 203 75 01 <i>S.P.A</i>								
4202 01 203 75 01 53 Major Works	13797	0	0	0	0	0	0	0
4202 01 203 75 01 Total :	13797	0	0	0	0	0	0	0
4202 01 203 75 02 <i>State Share of SPA</i>								
4202 01 203 75 02 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>13797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 203 75 Total :	13797	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>13797</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16					
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
(0000-00-000-00-00-00)													
4202	01	203	90	02	<u>State Share of One Time Addl. Central Assistance (OTACA)</u>								
4202	01	203	90	02	53 Major Works								
4202	01	203	90	02	Total :	0	0	4500	0	3330	0	0	0
4202	01	203	90	03	<u>State Share of Special Plan Assistance (SPA)</u>								
4202	01	203	90	03	53 Major Works								
4202	01	203	90	03	Total :	0	0	5500	0	8390	0	5363	0
4202	01	203	90	09	<u>State Share of Central Pool of Resources for North East & Sikkim (NLCP)</u>								
4202	01	203	90	09	53 Major Works								
4202	01	203	90	09	Total :	0	0	0	0	7170	0	10447	0
TOTAL - A (STATE PLAN) :		0		0		10000		0		18890		0	
4202	01	203	90	Total :	0	0	10000	0	18890	0	15810	0	0
STATE PLAN :		0		0		10000		0		18890		15810	
CSS/CASP :		0		0		0		0		0		0	
4202	01	203	91	Central Assistance to State Plan B. CSS/CASP									
4202	01	203	91	02	<u>One Time Addl. Central Assistance (OTACA)</u>								
4202	01	203	91	02	53 Major Works								
4202	01	203	91	02	Total :	0	0	31	0	345	0	31	0
4202	01	203	91	03	<u>Special Central Assistance(SCA)</u>								
4202	01	203	91	03	53 Major Works								
4202	01	203	91	03	Total :	0	0	21964	0	68576	0	53878	0
4202	01	203	91	04	<u>Special Central Assistance (SCA)-Untied</u>								
4202	01	203	91	04	53 Major Works								
4202	01	203	91	04	Total :	0	0	4960	0	11139	0	7574	0
4202	01	203	91	09	<u>Central Pool of Resources for North East & Sikkim (NLCP)</u>								
4202	01	203	91	09	53 Major Works								
4202	01	203	91	09	Total :	0	0	31	0	19405	0	6200	0
4202	01	203	91	55	<u>Rashtriya Uchhtar Shiksha Abhiyan</u>								
4202	01	203	91	55	53 Major Works								
4202	01	203	91	55	Total :	0	0	9300	0	86481	0	93000	0
TOTAL - B (CSS/CASP) :		0		0		36286		0		185946		0	
4202	01	203	91	Total :	0	0	36286	0	185946	0	160683	0	0
STATE PLAN :		0		0		0		0		0		0	
CSS/CASP :		0		0		36286		0		185946		160683	
4202	01	203	95	Special Central Assistance A. STATE PLAN									
4202	01	203	95	01	<u>S.C.A.</u>								
4202	01	203	95	01	53 Major Works								
4202	01	203	95	01	Total :	18318	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		18318		0		0		0		0		0	
4202	01	203	95	Total :	18318	0	0	0	0	0	0	0	0
STATE PLAN :		18318		0		0		0		0		0	
CSS/CASP :		0		0		0		0		0		0	
4202	01	203	Total :	117053	0	148886	0	238207	0	177516	0	0	0
STATE PLAN :		88886		0		112600		0		52261		16833	
CSS/CASP :		28167		0		36286		0		185946		160683	
4202	01	800	Other Expenditure										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>B. CSS/CASP</u>										
4202	01	800	87	C. S. Schemes - II						
4202	01	800	87	54 <u>Stipend for the Students, Studying Hindi in Non-Hindi Speaking States</u>						
4202	01	800	87	54 36 Scholarship / Stipend	0	0	0	0	0	0
4202	01	800	87	54 Total :	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>					0	0	0	0	0	0
4202	01	800	87	Total :	0	0	0	0	0	0
4202	01	800	Total :	0	0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0
4202	01	Total :	117053	0	148886	0	238207	0	177516	0
STATE PLAN :					88886	112600	52261	16833		
CSS/CASP :					28167	36286	185946	160683		
4202	02	Technical Education								
4202	02	104	Polytechnics							
<u>A. STATE PLAN</u>										
4202	02	104	41 Human Development							
4202	02	104	41 05 <u>College of Arts & Crafts</u>							
4202	02	104	41 05 52 Machinery & Equipmen	0	0	0	0	0	0	0
4202	02	104	41 05 Total :	0	0	0	0	0	0	0
4202	02	104	41 50 <u>Polytechnic Institute</u>							
4202	02	104	41 50 52 Machinery & Equipmen	0	0	0	733	0	465	0
4202	02	104	41 50 Total :	0	0	0	733	0	465	0
4202	02	104	41 66 <u>Tripura Institute of Technology</u>							
4202	02	104	41 66 52 Machinery & Equipmen	0	0	0	0	0	310	0
4202	02	104	41 66 Total :	0	0	0	0	0	310	0
4202	02	104	41 67 <u>Women's Politechnic</u>							
4202	02	104	41 67 52 Machinery & Equipmen	123		100	0	186	0	155
4202	02	104	41 67 Total :	123	0	100	0	186	0	155
4202	02	104	41 71 <u>Dhalai District Polytechnic, Ambassa.</u>							
4202	02	104	41 71 52 Machinery & Equipmen	216		100	0	248	0	155
4202	02	104	41 71 Total :	216	0	100	0	248	0	155
4202	02	104	41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur</u>							
4202	02	104	41 74 52 Machinery & Equipmen	469		700	0	171	0	155
4202	02	104	41 74 Total :	469	0	700	0	171	0	155
<i>TOTAL - A (STATE PLAN) :</i>					808	0	900	0	1240	0
4202	02	104	41 Total :	808	0	900	0	1338	0	1240
STATE PLAN :					808	900	1338	1240		
CSS/CASP :					0	0	0	0		
<u>A. STATE PLAN</u>										
4202	02	104	43 Finance Commission							
4202	02	104	43 45 <u>Technical Education</u>							
4202	02	104	43 45 53 Major Works	6200		42500	0	93391	0	0
4202	02	104	43 45 Total :	6200	0	42500	0	93391	0	0
<i>TOTAL - A (STATE PLAN) :</i>					6200	0	42500	0	93391	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 02 104 43 Total :	6200	0	42500	0	93391	0	0	0
STATE PLAN :	6200		42500		93391		0	
CSS/CASP :	0		0		0		0	
4202 02 104 56 Lon-Lapsable								
<u>B. CSS/CASP</u>								
4202 02 104 56 43 <u>Tripura Institute of Technology</u>								
4202 02 104 56 43 53 Major Works	0	0	0	0	0	0	0	0
4202 02 104 56 43 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 02 104 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 02 104 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4202 02 104 75 01 <u>S.P.A</u>								
4202 02 104 75 01 53 Major Works	15532	0	0	0	0	0	0	0
4202 02 104 75 01 Total :	15532	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	15532	0	0	0	0	0	0	0
4202 02 104 75 Total :	15532	0	0	0	0	0	0	0
STATE PLAN :	15532		0		0		0	
CSS/CASP :	0		0		0		0	
4202 02 104 88 C. S. Schemes - III								
4202 02 104 88 35 <u>Setting up of new Polytechnic at South Tripura District</u>								
4202 02 104 88 35 53 Major Works	0	0	0	0	0	0	0	0
4202 02 104 88 35 Total :	0	0	0	0	0	0	0	0
4202 02 104 88 53 <u>Setting up of new Polytechnic at Dhalai District</u>								
4202 02 104 88 53 53 Major Works	0	0	0	0	0	0	0	0
4202 02 104 88 53 Total :	0	0	0	0	0	0	0	0
4202 02 104 88 54 <u>Setting up of new Polytechnic at North Tripura District</u>								
4202 02 104 88 54 53 Major Works	2331	0	0	0	0	0	0	0
4202 02 104 88 54 Total :	2331	0	0	0	0	0	0	0
4202 02 104 88 87 <u>Setting up of new Polytechnic (SC) in Dhalai District and North Tripura District</u>								
4202 02 104 88 87 53 Major Works	5059	0	0	0	0	0	0	0
4202 02 104 88 87 Total :	5059	0	0	0	0	0	0	0
4202 02 104 88 88 <u>Setting up of new Polytechnic (ST) in Dhalai District and North Tripura District</u>								
4202 02 104 88 88 53 Major Works	2456	0	0	0	0	0	0	0
4202 02 104 88 88 Total :	2456	0	0	0	0	0	0	0
4202 02 104 88 89 <u>Setting up of new Polytechnic in Dhalai District and North Tripura District</u>								
4202 02 104 88 89 53 Major Works	16355	0	0	0	0	0	0	0
4202 02 104 88 89 Total :	16355	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	26201	0	0	0	0	0	0	0
4202 02 104 88 Total :	26201	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	26201		0		0		0	
4202 02 104 90 State Share for Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
A. STATE PLAN								
4202 02 104 90 03 <i>Special Plan Assistance (SPA)</i>								
4202 02 104 90 03 53 Major Works	0	0	0	0	353	0	0	0
4202 02 104 90 03 Total :	0	0	0	0	353	0	0	0
4202 02 104 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202 02 104 90 09 53 Major Works			5500	0	0	0	0	0
4202 02 104 90 09 Total :	0	0	5500	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	5500	0	353	0	0	0
4202 02 104 90 Total :	0	0	5500	0	353	0	0	0
STATE PLAN :	0		5500		353		0	
CSS/CASP :	0		0		0		0	
4202 02 104 91 Central Assistance to State Plan								
B. CSS/CASP								
4202 02 104 91 03 <i>Special Central Assistance (SCA)</i>								
4202 02 104 91 03 53 Major Works			37581	0	42842			
4202 02 104 91 03 Total :	0	0	37581	0	42842	0	0	0
4202 02 104 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4202 02 104 91 04 53 Major Works			2232	0	0	0	0	0
4202 02 104 91 04 Total :	0	0	2232	0	0	0	0	0
4202 02 104 91 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202 02 104 91 09 53 Major Works	0	0	0	0	6101	0	0	0
4202 02 104 91 09 Total :	0	0	0	0	6101	0	0	0
TOTAL - B (CSS/CASP) :	0	0	39813	0	48943	0	0	0
4202 02 104 91 Total :	0	0	39813	0	48943	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		39813		48943		0	
4202 02 104 95 Special Central Assistance								
A. STATE PLAN								
4202 02 104 95 01 <i>S.C.A.</i>								
4202 02 104 95 01 53 Major Works	1115	0	0	0	0	0	0	0
4202 02 104 95 01 Total :	1115	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1115	0	0	0	0	0	0	0
4202 02 104 95 Total :	1115	0	0	0	0	0	0	0
STATE PLAN :	1115		0		0		0	
CSS/CASP :	0		0		0		0	
4202 02 104 Total :	49856	0	88713	0	144025	0	1240	0
STATE PLAN :	23655		48900		95082		1240	
CSS/CASP :	26201		39813		48943		0	
4202 02 Total :	49856	0	88713	0	144025	0	1240	0
STATE PLAN :	23655		48900		95082		1240	
CSS/CASP :	26201		39813		48943		0	
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia								
A. STATE PLAN								
4202 03 102 56 Non Lapsable								
4202 03 102 56 84 <i>Construction of Sports Complex at Khumlung, Sadar in Tripura</i>								
4202 03 102 56 84 53 Major works	17221	0	0	0	0	0	0	0
4202 03 102 56 84 Total :	17221	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	17221	0	0	0	0	0	0	0
4202 03 102 56 Total :	17221	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 03 102 Total :	17221	0	0	0	0	0	0	0
STATE PLAN :	17221		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 Total :	17221	0	0	0	0	0	0	0
STATE PLAN :	17221		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 Art and Culture								
A. STATE PLAN								
4202 04 101 Fine Arts Education								
4202 04 101 41 Human Development								
4202 04 101 41 20 <i>Govt. Music College</i>								
4202 04 101 41 20 21 Supplies & Materials	0	0	0	0	0	0	0	0
4202 04 101 41 20 52 Mahinery and Equipme	0	0	0	0	0	0	0	0
4202 04 101 41 20 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 101 41 Total :	0	0	0	0	0	0	0	0
4202 04 101 91 Central Assistance to State Plan								
4202 04 101 91 04 <i>Special Central Assistance (SCA)-Untied</i>								
4202 04 101 91 04 53 Major Works			3713	0				
4202 04 101 91 04 Total :	0	0	3713	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	3713	0	0	0	0	0
4202 04 101 91 Total :	0	0	3713	0	0	0	0	0
4202 04 101 95 Special Central Assistance								
4202 04 101 95 01 <i>S.C.A.</i>								
4202 04 101 95 01 53 Major Works	1600	0	0	0	0	0	0	0
4202 04 101 95 01 Total :	1600	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1600	0	0	0	0	0	0	0
4202 04 101 95 Total :	1600	0	0	0	0	0	0	0
4202 04 101 Total :	1600	0	3713	0	0	0	0	0
STATE PLAN :	1600		0		0		0	
CSS/CASP :	0		3713		0		0	
4202 04 105 Public Libraries								
A. STATE PLAN								
4202 04 105 41 Human Development								
4202 04 105 41 54 <i>Libraries</i>								
4202 04 105 41 54 21 Supplies & Materials	0	0	0	0	0	0	0	0
4202 04 105 41 54 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202 04 105 41 54 52 Mahinery and Equipme	0	0	0	0	0	0	0	0
4202 04 105 41 54 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 105 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 105 91 Central Assistance to State Plan								
4202 04 105 91 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202 04 105 91 09 53 Major Works	0	0	0	0	10875	0	20150	0
4202 04 105 91 09 Total :	0	0	0	0	10875	0	20150	0
TOTAL - B (CSS/CASP) :	0	0	0	0	10875	0	20150	0
4202 04 105 91 Total :	0	0	0	0	10875	0	20150	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		10875		20150	
4202 04 105 Total :	0	0	0	0	10875	0	20150	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		10875		20150	
4202 04 106 Museums								
4202 04 106 41 Human Development								
<i>A. STATE PLAN</i>								
4202 04 106 41 19 <i>Government Museums</i>								
4202 04 106 41 19 21 Supplies & Materials	0	0	0	0	0	0	0	0
4202 04 106 41 19 52 Mahinery and Equipme	0	0	0	0	0	0	0	0
4202 04 106 41 19 53 Major works	0	0	0	0	0	0	0	0
4202 04 106 41 19 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 106 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 106 75 Special Plan Assistance								
4202 04 106 75 01 <i>S.P.A</i>								
4202 04 106 75 01 53 Major works	15064	0	0	0	0	0	0	0
4202 04 106 75 01 Total :	15064	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	15064	0	0	0	0	0	0	0
4202 04 106 75 Total :	15064	0	0	0	0	0	0	0
STATE PLAN :	15064		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 106 90 State Share for Central Assistance to State Plan								
4202 04 106 90 03 <i>Special Plan Assistance (SPA)</i>								
4202 04 106 90 03 53 Major Works	0	0	0	0	9858	0	0	0
4202 04 106 90 03 Total :	0	0	0	0	9858	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	9858	0	0	0
4202 04 106 90 Total :	0	0	0	0	9858	0	0	0
STATE PLAN :	0		0		9858		0	
CSS/CASP :	0		0		0		0	
4202 04 106 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4202 04 106 91 03 <i>Special Central Assistance(SCA)</i>								
4202 04 106 91 03 53 Major works			37617	0	0	0	0	0
4202 04 106 91 03 Total :	0	0	37617	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	37617	0	0	0	0	0
4202 04 106 91 Total :	0	0	37617	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		37617		0		0	
4202 04 106 Total :	15064	0	37617	0	9858	0	0	0
STATE PLAN :	15064		0		9858		0	
CSS/CASP :	0		37617		0		0	
4202 04 107 Museums								
<i>A. STATE PLAN</i>								
4202 04 107 43 Finance Commission								
4202 04 107 43 12 <i>Heritage Protection (Museum)</i>								
4202 04 107 43 12 21 Supplies & Materials	0	0	0	0	0	0	0	0
4202 04 107 43 12 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 107 43 Total :	0	0	0	0	0	0	0	0
4202 04 107 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 800 Other Expenditure								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<u>B. CSS/CASP</u>								
4202 04 800 91 Central Assistance to State Plan								
4202 04 800 91 09 <u>State Share of Central Pool of Resources for North East & Sikim (NLCPR)</u>								
4202 04 800 91 03 53 Major works	0	0	0	0	12179	0	19220	0
4202 04 800 91 03 Total :	0	0	0	0	12179	0	19220	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12179</i>	<i>0</i>	<i>19220</i>	<i>0</i>
4202 04 800 91 Total :	0	0	0	0	12179	0	19220	0
4202 04 800 Total :	0	0	0	0	12179	0	19220	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		12179		19220	
4202 04 Total :	16664	0	41330	0	32912	0	39370	0
STATE PLAN :	16664		0		9858		0	
CSS/CASP :	0		41330		23054		39370	
4202 TOTAL :	200794	0	278929	0	415144	0	218126	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200794	0	278929	0	415144	0	218126	0
STATE PLAN :	146426		161500		157201		18073	
CSS/CASP :	54368		117429		257943		200053	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	200794	0	278929	0	415144	0	218126	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200794	0	278929	0	415144	0	218126	0
STATE PLAN :	146426		161500		157201		18073	
CSS/CASP :	54368		117429		257943		200053	
N.E.C. :	0		0		0		0	
TOTAL - HIGHER EDUCATION DEPARTMENT:	235568	0	298002	0	460541	0	308647	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	235568	0	298002	0	460541	0	308647	0
STATE PLAN :	164872		176357		173353		42673	
CSS/CASP :	69434		121645		287188		265974	
N.E.C. :	1262		0		0		0	
EDUCATION (SCHOOL) DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
<u>A. STATE PLAN</u>								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	7750	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	7750	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7750</i>	<i>0</i>
2059 80 053 43 Total :	0	0	0	0	0	0	7750	0
2059 80 053 Total :	0	0	0	0	0	0	7750	0
2059 80 Total :	0	0	0	0	0	0	7750	0
STATE PLAN :	0	0	0	0	0	0	7750	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	7750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	7750	0
STATE PLAN :	0		0		0		7750	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools								
2202 01 101 43 Finance Commission								
<i>A. STATE PLAN</i>								
2202 01 101 43 26 <i>State Share</i>								
2202 01 101 43 26 31 Grant-in-Aid	3100	0	16000	0	31	0	31	0
2202 01 101 43 26 Total :	3100	0	16000	0	31	0	31	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3100</i>	<i>0</i>	<i>16000</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>31</i>	<i>0</i>
2202 01 101 43 Total :	3100	0	16000	0	31	0	31	0
STATE PLAN :	3100	0	16000	0	31	0	31	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
2202 01 101 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
2202 01 101 90 25 <i>State Share of Sarva Shiksha Abhiyan (SSA)</i>								
2202 01 101 90 25 31 Grants-in-Aid			77464	0	62100	0	121400	0
2202 01 101 90 25 Total :	0	0	77464	0	62100	0	121400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>77464</i>	<i>0</i>	<i>62100</i>	<i>0</i>	<i>121400</i>	<i>0</i>
2202 01 101 90 Total :	0	0	77464	0	62100	0	121400	0
STATE PLAN :	0	0	77464	0	62100	0	121400	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
2202 01 101 91 State Share of Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2202 01 101 91 24 <i>Mid Day Meal (MDM)</i>								
2202 01 101 91 24 31 Grants-in-Aid			2000	0	0	0	0	0
2202 01 101 91 24 Total :	0	0	2000	0	0	0	0	0
2202 01 101 91 25 <i>Sarva Shiksha Abhiyan (SSA)</i>								
2202 01 101 91 25 31 Grants-in-Aid			644355	0	700764	0	1008000	0
2202 01 101 91 25 Total :	0	0	644355	0	700764	0	1008000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>646355</i>	<i>0</i>	<i>700764</i>	<i>0</i>	<i>1008000</i>	<i>0</i>
2202 01 101 91 Total :	0	0	646355	0	700764	0	1008000	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	646355	0	700764	0	1008000	0
2202 01 101 Total :	3100	0	739819	0	762895	0	1129431	0
STATE PLAN :	3100	0	93464	0	62131	0	121431	0
CSS/CASP :	0	0	646355	0	700764	0	1008000	0
2202 01 104 Inspection								
2202 01 104 41 Human Development								
<i>A. STATE PLAN</i>								
2202 01 104 41 18 <i>Government Secondary Schools</i>								
2202 01 104 41 18 13 Office Expenses	0	0	0	0	0	0	0	0
2202 01 104 41 18 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2202 01 104 41 18 30 Contractual Services	0	0	0	0	5229	0	0	0
2202 01 104 41 18 Total :	0	0	0	0	5229	0	0	0
2202 01 104 41 27 <i>Inspectorate</i>								
2202 01 104 41 27 01 Salaries	0	0	1450	0	738	0	875	0
2202 01 104 41 27 13 Office Expenses	150	0	270	0	100	0	715	0
2202 01 104 41 27 20 Other Administrative Expenses	0	0	75	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2202 01 104 41 27 27 Minor Works	0	0	150	0	350	0	0	0
2202 01 104 41 27 Total :	150	0	1945	0	1188	0	1590	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>150</i>	<i>0</i>	<i>1945</i>	<i>0</i>	<i>6417</i>	<i>0</i>	<i>1590</i>	<i>0</i>
2202 01 104 41 Total :	150	0	1945	0	6417	0	1590	0
2202 01 104 Total :	150	0	1945	0	6417	0	1590	0
STATE PLAN :	150		1945		6417		1590	
CSS/CASP :	0		0		0		0	
2202 01 106 Teachers and Other Services								
2202 01 106 42 Government Primary Schools								
A. STATE PLAN								
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)								
2202 01 106 42 01 01 Salaries	1819	0	54000	0	20146	0	33825	0
2202 01 106 42 01 13 Office Expenses	0	0	93	0	0	0	0	0
2202 01 106 42 01 20 Other Administrative Expenses	0	0	62	0	0	0	0	0
2202 01 106 42 01 27 Minor Works	0	0	150	0	300	0	0	0
2202 01 106 42 01 36 Scholarship / Stipend	1125	0	3596	0	3168	0	3000	0
2202 01 106 42 01 Total :	2944	0	57901	0	23614	0	36825	0
2202 01 106 42 02 Primary Education (From Class I to V)								
2202 01 106 42 02 01 Salaries	11307	0	49900	0	24006	0	86000	0
2202 01 106 42 02 02 Wages	0	0	1280	0	0	0	0	0
2202 01 106 42 02 13 Office Expenses	0	0	96	0	0	0	0	0
2202 01 106 42 02 20 Other Administrative Expenses	0	0	64	0	0	0	0	0
2202 01 106 42 02 36 Scholarship / Stipend	1026	0	5053	0	3438	0	3500	0
2202 01 106 42 02 47 Transfer of fund to TTAADC, PRI & ULB	8000	0	10000	0	10000	0	12000	0
2202 01 106 42 02 Total :	20333	0	66393	0	37444	0	101500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>23277</i>	<i>0</i>	<i>124294</i>	<i>0</i>	<i>61058</i>	<i>0</i>	<i>138325</i>	<i>0</i>
2202 01 106 42 Total :	23277	0	124294	0	61058	0	138325	0
2202 01 106 Total :	23277	0	124294	0	61058	0	138325	0
STATE PLAN :	23277		124294		61058		138325	
CSS/CASP :	0		0		0		0	
2202 01 107 Teachers Training								
A. STATE PLAN								
2202 01 107 90 State Share for Central Assistance to State Plan								
2202 01 107 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education								
2202 01 107 90 52 31 Grant-in-Aid	0	0	0	0	3980	0	6795	0
2202 01 107 90 52 Total :	0	0	0	0	3980	0	6795	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3980</i>	<i>0</i>	<i>6795</i>	<i>0</i>
2202 01 107 90 Total :	0	0	0	0	3980	0	6795	0
STATE PLAN :	0		0		3980		6795	
CSS/CASP :	0		0		0		0	
2202 01 107 91 Central Assistance to State Plan								
2202 01 107 91 52 Support for Educational Development including Teachers Training								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>& Adult Education</i>								
2202 01 107 91 52 31 Grant-in-Aid	0	0	0	0	4970	0	62665	0
2202 01 107 91 52 Total :	0	0	0	0	4970	0	62665	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4970</i>	<i>0</i>	<i>62665</i>	<i>0</i>
2202 01 107 91 Total :	0	0	0	0	4970	0	62665	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4970		62665	
2202 01 107 Total :	0	0	0	0	8950	0	69460	0
STATE PLAN :	0		0		3980		6795	
CSS/CASP :	0		0		4970		62665	
2202 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2202 01 800 70 State Share								
2202 01 800 70 40 <i>School Education</i>								
2202 01 800 70 40 31 Grant-in-Aid	54788	0	0	0	0	0	0	0
2202 01 800 70 40 Total :	54788	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>54788</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 01 800 70 Total :	54788	0	0	0	0	0	0	0
<i>B. CSS/CASP</i>								
2202 01 800 87 C. S. Schemes-II								
2202 01 800 87 55 <i>Transportation of Food Grain</i>								
<i>under Mid-Day Meals</i>								
2202 01 800 87 55 47 Transfer of fund to								
TTAADC, PRI & ULB	846	0	0	0	0	0	0	0
2202 01 800 87 55 Total :	846	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 01 800 87 Total :	846	0	0	0	0	0	0	0
2202 01 800 Total :	55634	0	0	0	0	0	0	0
STATE PLAN :	54788		0		0		0	
CSS/CASP :	846		0		0		0	
2202 01 Total :	82161	0	866058	0	839320	0	1338806	0
STATE PLAN :	81315		219703		133586		268141	
CSS/CASP :	846		646355		705734		1070665	
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services								
2202 02 104 41 Human Development								
<i>A. STATE PLAN</i>								
2202 02 104 41 18 <i>Government Secondary</i>								
<i>Schools</i>								
2202 02 104 41 18 01 Salaries	16220		156800	0	143033	0	230050	0
2202 02 104 41 18 02 Wages	1675		2789	0	3482	0	6800	0
2202 02 104 41 18 13 Office Expenses			96	0	0	0	0	0
2202 02 104 41 18 20								
Other Administrative			99					
Expenses				0	0	0	175	0
2202 02 104 41 18 21 Supplies & Materials	2897		3500	0	3750	0	4480	0
2202 02 104 41 18 27 Minor Works	100		2100	0	3900	0	0	0
2202 02 104 41 18 Total :	20892	0	165384	0	154165	0	241505	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>20892</i>	<i>0</i>	<i>165384</i>	<i>0</i>	<i>154165</i>	<i>0</i>	<i>241505</i>	<i>0</i>
2202 02 104 41 Total :	20892	0	165384	0	154165	0	241505	0
STATE PLAN :	20892		165384		154165		241505	
CSS/CASP :	0		0		0		0	
2202 02 104 Teachers and other Services								
2202 02 104 70 State Share								
<i>A. STATE PLAN :</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2202 02 104 70 40 <u>School Education</u>								
2202 02 104 70 40 50 Other Charges	0	0	0	0	0	0	0	0
2202 02 104 70 40 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 104 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 02 104 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2202 02 104 91 54 <u>State Share of Scheme providing Education to Madrasas, Minorities and Disabled school Education</u>								
2202 02 104 91 54 31 Grant-in-Aid			4096	0	713	0	800	0
2202 02 104 91 54 Total :	0	0	4096	0	713	0	800	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4096</i>	<i>0</i>	<i>713</i>	<i>0</i>	<i>800</i>	<i>0</i>
2202 02 104 91 Total :	0	0	4096	0	713	0	800	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		4096		713		800	
2202 02 104 95 Special Central Assistance								
<i>A. STATE PLAN :</i>								
2202 02 104 95 01 <u>S.C.A.</u>								
2202 02 104 95 01 21 Supplies & Materials	46500	0	0	0	0	0	0	0
2202 02 104 95 01 Total :	46500	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>46500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 104 95 Total :	46500	0	0	0	0	0	0	0
STATE PLAN :	46500		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 02 104 Total :	67392	0	169480	0	154878	0	242305	0
STATE PLAN :	67392		165384		154165		241505	
C. S. SCHEMES :	0		4096		713		800	
2202 02 107 Scholarships								
2202 02 107 35 Scholarship & Stipend								
<i>A. STATE PLAN</i>								
2202 02 107 35 12 <u>Other Stipend Schools</u>								
2202 02 107 35 12 36 Scholarship / Stipend	2786	0	8395	0	3788	0	9150	0
2202 02 107 35 12 Total :	2786	0	8395	0	3788	0	9150	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2786</i>	<i>0</i>	<i>8395</i>	<i>0</i>	<i>3788</i>	<i>0</i>	<i>9150</i>	<i>0</i>
2202 02 107 35 41 <u>Human Development</u>								
2202 02 107 35 41 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2202 02 107 35 41 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2786</i>	<i>0</i>	<i>8395</i>	<i>0</i>	<i>3788</i>	<i>0</i>	<i>9150</i>	<i>0</i>
2202 02 107 35 Total :	2786	0	8395	0	3788	0	9150	0
STATE PLAN :	2786		8395		3788		9150	
CSS/CASP :	0		0		0		0	
2202 02 107 41 Human Development								
<i>A. STATE PLAN</i>								
2202 02 107 41 72 <u>Supply of Free Text Book to BPL Category Students Studying in Class IX & X</u>								
2202 02 107 41 72 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2202 02 107 41 72 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 107 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 107 Total :	2786	0	8395	0	3788	0	9150	0
STATE PLAN :	2786		8395		3788		9150	
CSS/CASP :	0		0		0		0	
2202 02 109 Government Secondary Schools								
2202 02 109 41 Human Development								
A. STATE PLAN								
2202 02 109 41 99 <i>Others</i>								
2202 02 109 41 99 21 Supplies & Materials			14260	0	31161	0	21700	0
2202 02 109 41 99 Total :	0	0	14260	0	31161	0	21700	0
TOTAL - A (STATE PLAN) :	0	0	14260	0	31161	0	21700	0
2202 02 109 41 Total :	0	0	14260	0	31161	0	21700	0
STATE PLAN :	0		14260		31161		21700	
CSS/CASP :	0		0		0		0	
2202 02 109 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2202 02 109 90 51 <i>State Share of Rastriya Madhyamik Shiksha Abhiyan</i>								
2202 02 109 90 51 21 Supplies & Materials			26350	0	12400	0	28891	0
2202 02 109 90 51 Total :	0	0	26350	0	12400	0	28891	0
2202 02 109 90 53 <i>State Share of Scheme for Setting up of 6000 Model Schools at Level as Benchmark of Excellence</i>								
2202 02 109 90 53 31 Grant-in-Aid			9600	0	400	0	2542	0
2202 02 109 90 53 Total :	0	0	9600	0	400	0	2542	0
TOTAL - A (STATE PLAN) :	0	0	35950	0	12800	0	31433	0
2202 02 109 90 Total :	0	0	35950	0	12800	0	31433	0
STATE PLAN :	0		35950		12800		31433	
CSS/CASP :	0		0		0		0	
2202 02 109 91 Central Assistance to State Plan								
A. STATE PLAN								
2202 02 109 91 51 <i>Rastriya Madhyamik Shiksha Abhiyan</i>								
2202 02 109 91 51 21 Supplies & Materials			393800	0	31201	0	215332	0
2202 02 109 91 51 Total :	0	0	393800	0	31201	0	215332	0
2202 02 109 91 53 <i>Scheme for Setting up of 6000 Model Schools at Level as Benchmark of Excellence</i>								
2202 02 109 91 53 31 Grant-in-Aid			30318	0	10425	0	20851	0
2202 02 109 91 53 Total :	0	0	30318	0	10425	0	20851	0
TOTAL - B (CSS/CASP) :	0	0	424118	0	41626	0	236183	0
2202 02 109 91 Total :	0	0	424118	0	41626	0	236183	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		424118		41626		236183	
2202 02 109 Total :	0	0	474328	0	85587	0	289316	0
STATE PLAN :	0		50210		43961		53133	
CSS/CASP :	0		424118		41626		236183	
2202 02 110 Assistance to Non-Government Secondary Schools								
2202 02 110 41 Human Development								
A. STATE PLAN								
2202 02 110 41 65 <i>Non-Salary for Grant-in-Aid</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>institutions</i>								
2202 02 110 41 65 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2202 02 110 41 65 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 110 41 Total :	0	0	0	0	0	0	0	0
2202 02 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2202 02 800 70 State Share								
2202 02 800 70 40 <i>School Education</i>								
2202 02 800 70 40 31 Grant-in-Aid	15043	0	0	0	0	0	0	0
2202 02 800 70 40 Total :	15043	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>15043</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 800 70 Total :	15043	0	0	0	0	0	0	0
STATE PLAN :	15043		0		0		0	
CSS/CASP :	0		0		0		0	
<i>B. C. SCHEMES</i>								
2202 02 800 88 C. S. Schemes - III								
2202 02 800 88 37 <i>Rastriya Madhyamik Siksha</i>								
2202 02 800 88 37 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2202 02 800 88 37 Total :	0	0	0	0	0	0	0	0
2202 02 800 88 62 <i>Incentive to Girls for Secondary Education</i>								
2202 02 800 88 62 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2202 02 800 88 62 Total :	0	0	0	0	0	0	0	0
2202 02 800 88 84 <i>Inclusive Education for the Disabled at Secondary Stage</i>								
2202 02 800 88 84 13 Office Expenses	0	0	0	0	0	0	0	0
2202 02 800 88 84 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2202 02 800 88 84 21 Supplies & Materials	0	0	0	0	0	0	0	0
2202 02 800 88 84 27 Minor Works	0	0	0	0	0	0	0	0
2202 02 800 88 84 30 Other Contractual Serv	0	0	0	0	0	0	0	0
2202 02 800 88 84 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2202 02 800 88 84 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2202 02 800 88 84 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 800 Total :	15043	0	0	0	0	0	0	0
STATE PLAN :	15043		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 Total :	85221	0	652203	0	244253	0	540771	0
STATE PLAN :	85221		223989		201914		303788	
CSS/CASP :	0		428214		42339		236983	
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes								
2202 04 200 33 Welfare Programme								
<i>A. STATE PLAN</i>								
2202 04 200 33 63 <i>Literacy</i>								
2202 04 200 33 63 31 Grant-in-Aid	6400		8000	0	10850	0	12400	0
2202 04 200 33 63 Total :	6400	0	8000	0	10850	0	12400	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
TOTAL - A (STATE PLAN) :		6400	0	8000	0	10850	0	12400	0
2202 04 200 33 Total :		6400	0	8000	0	10850	0	12400	0
STATE PLAN :		6400		8000		10850		12400	
CSS/CASP :		0		0		0		0	
2202 04 200 91	Central Assistance to State Plan								
B. CSS/CASP									
2202 04 200 91 52	<u>Support for Educational Development including Teachers Training & Adult Education</u>								
2202 04 200 91 52 31	Grant-in-Aid			9600	0	13771	0	2976	0
2202 04 200 91 52 Total :		0	0	9600	0	13771	0	2976	0
TOTAL - B (CSS/CASP) :		0	0	9600	0	13771	0	2976	0
2202 04 200 91 Total :		0	0	9600	0	13771	0	2976	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		9600		13771		2976	
2202 04 200 Total :		6400	0	17600	0	24621	0	15376	0
STATE PLAN :		6400		8000		10850		12400	
CSS/CASP :		0		9600		13771		2976	
2202 04 Total :		6400	0	17600	0	24621	0	15376	0
STATE PLAN :		6400		8000		10850		12400	
CSS/CASP :		0		9600		13771		2976	
2202 05	Language Development								
2202 05 102	Promotion of Modern Indian Languages and Literature								
A. STATE PLAN									
2202 05 102 41	Human Development								
2202 05 102 41 38	<u>Other Languages</u>								
2202 05 102 41 38 16	Publications	0	0	0	0	0	0	0	0
2202 05 102 41 38 Total :		0	0	0	0	0	0	0	0
2202 05 102 41 38	<u>Other Languages</u>								
2202 05 102 41 38 11	Travel Expenses	0	0	0	0	0	0	0	0
2202 05 102 41 38 13	Office Expenses	0	0	0	0	0	0	0	0
2202 05 102 41 38 20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2202 05 102 41 38 21	Supplies & Materials	0	0	0	0	0	0	0	0
2202 05 102 41 38 27	Minor Works	0	0	0	0	0	0	0	0
2202 05 102 41 38 Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
2202 05 102 41 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
2202 05 102 90	State Share for Central Assistance to State Plan								
2202 05 102 90 54	<u>State Share of Scheme providing Education to Madrasas, Minorities and Disabled</u>								
2202 05 102 90 54 16	Publications			255	0	0	0	0	0
2202 05 102 90 54 Total :		0	0	255	0	0	0	0	0
STATE PLAN :		0		255		0		0	
CSS/CASP :		0		0		0		0	
2202 05 102 Total :		0	0	255	0	0	0	0	0
STATE PLAN :		0		255		0		0	
CSS/CASP :		0		0		0		0	

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 Total :	0	0	255	0	0	0	0	0
STATE PLAN :	0		255		0		0	
CSS/CASP :	0		0		0		0	
2202 TOTAL :	173782	0	1536116	0	1108194	0	1894953	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173782	0	1536116	0	1108194	0	1894953	0
STATE PLAN :	172936		451947		346350		584329	
CSS/CASP :	846		1084169		761844		1310624	
N.E.C. :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutrition Food and Beverages								
2236 02 102 Mid-day Meals								
2236 02 102 41 Human Development								
<u>A. STATE PLAN</u>								
2236 02 102 41 56 <u>Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]</u>								
2236 02 102 41 56 31 Grant-in-Aid	11721	0	0	0	0	0	0	0
2236 02 102 41 56 47 Transfer of fund to TTAADC, PRI & ULB	7252	0	0	0	0	0	0	0
2236 02 102 41 56 Total :	18973	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	18973	0	0	0	0	0	0	0
2236 02 102 41 Total :	18973	0	0	0	0	0	0	0
STATE PLAN :	18973		0		0		0	
CSS/CASP :	0		0		0		0	
2236 02 102 87 C. S. Schemes - II								
2236 02 102 87 49 <u>Mid-day Meals</u>								
2236 02 102 87 49 21 Supplies & Materials	0	0	0	0	0	0	0	0
2236 02 102 87 49 27 Minor Works	19433	0	0	0	0	0	0	0
2236 02 102 87 49 47 Transfer of fund to TTAADC, PRI & ULB	80036	0	0	0	0	0	0	0
2236 02 102 87 49 50 Other Charges	41469	0	0	0	0	0	0	0
2236 02 102 87 49 Total :	140938	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	140938	0	0	0	0	0	0	0
2236 02 102 87 Total :	140938	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	140938		0		0		0	
2236 02 102 88 C. S. Schemes - III								
2236 02 102 88 23 <u>National Programme of Mid-day Meals in School for Upper Primary Stage (Kitchen, Utensil & Cooking etc)</u>								
2236 02 102 88 23 21 Supplies & Materials	0	0	0	0	0	0	0	0
2236 02 102 88 23 27 Minor Works	0	0	0	0	0	0	0	0
2236 02 102 88 23 47 Transfer of fund to TTAADC, PRI & ULB	4050	0	0	0	0	0	0	0
2236 02 102 88 23 50 Other Charges	32554	0	0	0	0	0	0	0
2236 02 102 88 23 Total :	36604	0	0	0	0	0	0	0
2236 02 102 88 45 <u>Central Assistance for payment of Honorarium to Cook-cum-Helpers under National Programme of Mid Day Meal in Schools</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2236 02 102 88 45 31 Grant-in-Aid	22727	0	0	0	0	0	0	0
2236 02 102 88 45 47 Transfer of fund to TTAADC, PRI & ULB	22500	0	0	0	0	0	0	0
2236 02 102 88 45 Total :	45227	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	81831	0	0	0	0	0	0	0
2236 02 102 88 Total :	81831	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	81831		0		0		0	
2236 02 102 89 C. S. Schemes - IV								
2236 02 102 89 26 Procurement of LPG Cylinder								
2236 02 102 89 26 21 Supplies & Materials	4655	0	0	0	0	0	0	0
2236 02 102 89 26 Total :	4655	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4655	0	0	0	0	0	0	0
2236 02 102 89 Total :	4655	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4655		0		0		0	
2236 02 102 90 State Share for Central Assistance to State Plan								
2236 02 102 90 24 State Share of Mid Day Meal (MDM)								
2236 02 102 90 24 21 Supplies & Materials	0	0	26869	0	0	0	0	0
2236 02 102 90 24 31 Grant-in-Aid	0	0	0	0	14729	0	20500	0
2236 02 102 90 24 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	8828	0	4000	0
2236 02 102 90 24 Total :	0	0	26869	0	23557	0	24500	0
TOTAL - A (STATE PLAN):	0	0	26869	0	23557	0	24500	0
2236 02 102 90 Total :	0	0	26869	0	23557	0	24500	0
STATE PLAN :	0		26869		23557		24500	
CSS/CASP :	0		0		0		0	
2236 02 102 91 Central Assistance to State Plan								
2236 02 102 91 24 Mid Day Meal (MDM)								
2236 02 102 91 24 31 Grant-in-Aid			170750	0	123736	0	190000	0
2236 02 102 91 24 47 Transfer of fund to TTAADC, PRI & ULB			20000	0	71136	0	100	0
2236 02 102 91 24 Total :	0	0	190750	0	194872	0	190100	0
TOTAL - B (CSS/CASP) :	0	0	190750	0	194872	0	190100	0
2236 02 102 91 Total :	0	0	190750	0	194872	0	190100	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		190750		194872		190100	
2236 02 102 Total :	246397	0	217619	0	218429	0	214600	0
STATE PLAN :	18973		26869		23557		24500	
CSS/CASP :	227424		190750		194872		190100	
2236 02 Total :	246397	0	217619	0	218429	0	214600	0
STATE PLAN :	18973		26869		23557		24500	
CSS/CASP :	227424		190750		194872		190100	
2236 TOTAL :	246397	0	217619	0	218429	0	214600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	246397	0	217619	0	218429	0	214600	0
STATE PLAN :	18973		26869		23557		24500	
CSS/CASP :	227424		190750		194872		190100	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	420179	0	1753735	0	1326623	0	2117303	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	420179	0	1753735	0	1326623	0	2117303	0
STATE PLAN :	191909		478816		369907		616579	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CSS/CASP :	228270		1274919		956716		1500724	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 41 Human Development								
<u>A. STATE PLAN</u>								
4202 01 201 41 27 <u>Inspectorate</u>								
4202 01 201 41 27 52 Machinery & Equipmen	0	0	90	0	0	0	0	0
4202 01 201 41 27 53 Major Works	150	0	150	0	0	0	0	0
4202 01 201 41 27 Total :	150	0	240	0	0	0	0	0
TOTAL - A (STATE PLAN) :	150	0	240	0	0	0	0	0
4202 01 201 41 Total :	150	0	240	0	0	0	0	0
STATE PLAN :	150		240		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 70 State Share								
<u>A. STATE PLAN</u>								
4202 01 201 70 40 <u>School Education</u>								
4202 01 201 70 40 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202 01 201 70 40 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 201 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4202 01 201 75 01 <u>S.P.A.</u>								
4202 01 201 75 01 47 Transfer of fund to TTAADC, PRI & ULB	6075	0	0	0	0	0	0	0
4202 01 201 75 01 Total :	6075	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	6075	0	0	0	0	0	0	0
4202 01 201 75 Total :	6075	0	0	0	0	0	0	0
STATE PLAN :	6075		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4202 01 201 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 201 90 03 53 Major Works			38206	0				
4202 01 201 90 03 Total :	0	0	38206	0	0	0	0	0
4202 01 201 90 04 <u>State Share of Special Central Assistance (SCA)-untide</u>								
4202 01 201 90 04 53 Major Works			0	0				
4202 01 201 90 04 Total :	0	0	0	0	0	0	0	0
4202 01 201 90 09 <u>State Share of Central Pool of Resources for North East & Sikim (NLCPR)</u>								
4202 01 201 90 09 53 Major Works			5658	0				
4202 01 201 90 09 Total :	0	0	5658	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	43864	0	0	0	0	0
4202 01 201 90 Total :	0	0	43864	0	0	0	0	0
STATE PLAN :	0		43864		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16				
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
(0000-00-000-00-00-00)													
4202	01	201	91	Central Assistance to State Plan									
				<i>B. CSS/CASP</i>									
4202	01	201	91	03	<i>Special Central Assistance(SCA)</i>								
4202	01	201	91	03	53	Major Works							
4202	01	201	91	03	Total :		0	0	38538	0	0	0	0
4202	01	201	91	04	<i>Special Central Assistance(SCA)-untied</i>								
4202	01	201	91	04	53	Major Works							
4202	01	201	91	04	Total :		0	0	20644	0	0	0	0
4202	01	201	91	09	<i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202	01	201	91	09	53	Major Works							
4202	01	201	91	09	Total :		0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>									<i>59182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	201	91	Total :		0	0	0	59182	0	0	0	0
				STATE PLAN :		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				CSS/CASP :		<i>0</i>	<i>0</i>	<i>0</i>	<i>59182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	201	95	Special Central Assistance									
				<i>A. STATE PLAN</i>									
4202	01	201	95	01	<i>S.C.A.</i>								
4202	01	201	95	01	47	Transfer of fund to TTAAD, PRI & ULB							
4202	01	201	95	01	Total :		0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>									<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	201	95	Total :		0	0	0	0	0	0	0	0
				STATE PLAN :		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				CSS/CASP :		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	201	Total :		6225	0	103286	0	0	0	0	0	0
				STATE PLAN :		<i>6225</i>	<i>44104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				CSS/CASP :		<i>0</i>	<i>59182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	202	202	Secondary Education									
4202	01	202	41	41	Human Development								
					<i>A. STATE PLAN</i>								
4202	01	202	41	18	<i>Government Secondary Schools</i>								
4202	01	202	41	18	52	Machinery & Equipmen							
4202	01	202	41	18	53	Major Works							
4202	01	202	41	18	Total :		1180	0	4300	0	6150	0	10140
4202	01	202	41	59	<i>Land Acquisition</i>								
4202	01	202	41	59	53	Major Works							
4202	01	202	41	59	Total :		0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>									<i>1180</i>	<i>0</i>	<i>4300</i>	<i>0</i>	<i>10140</i>
4202	01	202	41	Total :		1180	0	4300	0	6150	0	10140	0
				STATE PLAN :		<i>1180</i>	<i>4300</i>	<i>6150</i>	<i>10140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				CSS/CASP :		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	202	44	Additional Central Assistance									
				<i>A. STATE PLAN</i>									
4202	01	202	44	01	<i>A.C.A.</i>								
4202	01	202	44	01	53	Major Works							
4202	01	202	44	01	Total :		0	0	0	0	0	0	0
4202	01	202	44	02	<i>State Contribution for A.C.A.</i>								
4202	01	202	44	02	53	Major Works							
4202	01	202	44	02	Total :		0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>									<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
4202	01	202	44	Total :		0	0	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0	0	0
4202	01	202	56	Non-Lapsable									
				<u>B. CSS/CASP</u>									
4202	01	202	56	36	<u>Upgradation of Infrastructure of Higher Secondary Schools in Tripura</u>								
4202	01	202	56	36	53 Major Works	12906	0	0	0	0	0	0	0
4202	01	202	56	36	Total :	12906	0	0	0	0	0	0	0
4202	01	202	56	37	<u>Upgradation of Infrastructure of High Schools in Tripura</u>								
4202	01	202	56	37	53 Major Works	9940	0	0	0	0	0	0	0
4202	01	202	56	37	Total :	9940	0	0	0	0	0	0	0
				TOTAL - B (CSS/CASP) :		22846	0	0	0	0	0	0	0
				<u>A. STATE PLAN</u>									
4202	01	202	56	38	<u>State Share of NLCP</u>								
4202	01	202	56	38	53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	56	38	Total :	0	0	0	0	0	0	0	0
				TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
				<u>B. CSS/CASP</u>									
4202	01	202	56	97	<u>Infrastructure Development of R.K. Mission, Viveknagar and Agartala in Tripura</u>								
4202	01	202	56	97	53 Major Works	5102	0	0	0	0	0	0	0
4202	01	202	56	97	Total :	5102	0	0	0	0	0	0	0
				TOTAL - B (CSS/CASP) :		5102	0	0	0	0	0	0	0
4202	01	202	56	Total :		27948	0	0	0	0	0	0	0
				STATE PLAN :		0							
				CSS/CASP :		27948							
4202	01	202	70	State Share									
				<u>A. STATE PLAN</u>									
4202	01	202	70	40	<u>School Education</u>								
4202	01	202	70	40	31 Grant-in-Aid			0	0	0	0	0	0
4202	01	202	70	40	52 Machinery &			5226	0	0	0	0	0
4202	01	202	70	40	53 Major Works			0	0	0	0	0	0
4202	01	202	70	40	Total :	0	0	5226	0	0	0	0	0
				TOTAL - A (STATE PLAN) :		0	0	5226	0	0	0	0	0
4202	01	202	70	Total :		0	0	5226	0	0	0	0	0
				STATE PLAN :		0		5226					
				CSS/CASP :		0		0					
4202	01	202	75	Special Plan Assistance									
				<u>A. STATE PLAN</u>									
4202	01	202	75	01	<u>S.P.A.</u>								
4202	01	202	75	01	31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202	01	202	75	01	47 Transfer of fund to TTAADC, PRI & ULB	22500	0	0	0	0	0	0	0
4202	01	202	75	01	53 Major Works	9000	0	0	0	0	0	0	0
4202	01	202	75	01	Total :	31500	0	0	0	0	0	0	0
4202	01	202	75	02	<u>State Share of S.P.A.</u>								
4202	01	202	75	02	53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	75	02	Total :	0	0	0	0	0	0	0	0
				TOTAL - A (STATE PLAN) :		31500	0	0	0	0	0	0	0
4202	01	202	75	Total :		31500	0	0	0	0	0	0	0
				STATE PLAN :		31500							
				CSS/CASP :		0							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
<u>B. C. SCHEMES</u>											
4202	01	202	88	C. S. Schemes-III							
4202	01	202	88	03 <u>Information & Communication</u>							
				<u>Technology in Schools in</u>							
				<u>Tripura</u>							
4202	01	202	88	03 52 Machinery & Equipmen	11670	0	0	0	0	0	0
4202	01	202	88	03 Total :	11670	0	0	0	0	0	0
4202	01	202	88	84 <u>Inclusive Education for the</u>							
				<u>Disabled at Secondary Stage</u>							
4202	01	202	88	84 52 Machinery & Equipmen	0	0	0	0	0	0	0
4202	01	202	88	84 53 Major Works	0	0	0	0	0	0	0
4202	01	202	88	84 Total :	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>				11670	0	0	0	0	0	0	0
4202	01	202	88	Total :	11670	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				11670		0		0		0	
4202	01	202	90	90 State Share for Central							
				Assistance to State Plan							
4202	01	202	90	03 <u>State Share of Special Plan</u>							
				<u>Assistance (SPA)</u>							
4202	01	202	90	03 53 Major Works	0	0	0	14038	0	6200	0
4202	01	202	90	03 Total :	0	0	0	14038	0	6200	0
4202	01	202	90	04 <u>State Share of Special Central</u>							
				<u>Assistance (SCA)</u>							
4202	01	202	90	04 53 Major Works	0	0	0	1240	0	0	0
4202	01	202	90	04 Total :	0	0	0	1240	0	0	0
4202	01	202	90	09 <u>State Share of Central Pool</u>							
				<u>of Resources for North East</u>							
				<u>Sikkim (NLCP)</u>							
4202	01	202	90	09 53 Major Works	0	0	0	4880	0	1085	0
4202	01	202	90	09 Total :	0	0	0	4880	0	1085	0
<u>TOTAL - A (STATE PLAN) :</u>				0	0	0	20158	0	7285	0	0
4202	01	202	90	Total :	0	0	0	20158	0	7285	0
STATE PLAN :				0		0	20158		7285		0
CSS/CASP :				0		0	0		0		0
<u>B. CSS/CASP</u>											
4202	01	202	91	91 Central Assistance to State Plan							
4202	01	202	91	03 <u>Special Central Assistance(SCA)</u>							
4202	01	202	91	03 53 Major Works			16516	0	96660	0	140000
4202	01	202	91	03 Total :	0	0	16516	0	96660	0	140000
4202	01	202	91	04 <u>Special Central Assistance(SCA)-untied</u>							
4202	01	202	91	04 53 Major Works			40371	0	24059	0	31000
4202	01	202	91	04 Total :	0	0	40371	0	24059	0	31000
4202	01	202	91	09 <u>Central Pool of Resources</u>							
				<u>for North East & Sikkim</u>							
				<u>(NLCP)</u>							
4202	01	202	91	03 53 Major Works			31	0	16249	0	7680
4202	01	202	91	03 Total :	0	0	31	0	16249	0	7680
<u>TOTAL - B (CSS/CASP) :</u>				0	0	56918	0	136968	0	178680	0
4202	01	202	91	Total :	0	0	56918	0	136968	0	178680
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		56918		136968		178680	
<u>A. STATE PLAN</u>											
4202	01	202	95	95 Special Central Assistance							
4202	01	202	95	01 <u>S.C.A.</u>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4202 01 202 95 01 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4202 01 202 95 01 53 Major Works	1432	0	0	0	0	0	0	0
4202 01 202 95 01 Total :	1432	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1432	0	0	0	0	0	0	0
4202 01 202 95 Total :	1432	0	0	0	0	0	0	0
STATE PLAN :	1432		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 202 Total :	73730	0	66444	0	163276	0	196105	0
STATE PLAN :	34112		9526		26308		17425	
CSS/CASP :	39618		56918		136968		178680	
A. STATE PLAN								
4202 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4202 01 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 800 75 Total :	0	0	0	0	0	0	0	0
4202 01 800 88 84 53 Major Works	0	0	0	0	0	0	0	0
4202 01 800 88 84 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 01 800 88 Total :	0	0	0	0	0	0	0	0
4202 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 Total :	79955	0	169730	0	163276	0	196105	0
STATE PLAN :	40337		53630		26308		17425	
CSS/CASP :	39618		116100		136968		178680	
4202 TOTAL :	79955	0	169730	0	163276	0	196105	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79955	0	169730	0	163276	0	196105	0
STATE PLAN :	40337		53630		26308		17425	
CSS/CASP :	39618		116100		136968		178680	
N.E.C. :	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
4236 80 800 91 24 52 Machinery & Equipmen	0	0	10	0	0	0	0	0
4236 80 800 91 24 Total :	0	0	10	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	10	0	0	0	0	0
4236 80 800 91 Total :	0	0	10	0	0	0	0	0
4236 80 800 Total :	0	0	10	0	0	0	0	0
4236 80 Total :	0	0	10	0	0	0	0	0
4236 TOTAL :	0	0	10	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4552 CAPITAL OUTLAY ON NORTH EASTER AREAS								
4552 01 General Education								
4552 01 202 Secondary Education								
4552 01 202 57 North Eastern Area Development								
<i>A. STATE PLAN</i>								
4552 01 202 57 85 <i>Construction of 50 Type-III Residential Quarters for Hostel Superintendent in ST & SC in Tripura</i>								
4552 01 202 57 85 53 Major Works	6252	0	0	0	0	0	0	0
4552 01 202 57 85 Total :	6252	0	0	0	0	0	0	0
<i>TOTAL - NEC SCHEMES:</i>	<i>6252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 01 202 57 Total :	6252	0	0	0	0	0	0	0
4552 01 202 90 State Share for Central Assistance to State Plan								
4552 01 202 90 08 <i>State Share for North Eastern Council (NEC)</i>								
4552 01 202 90 08 53 Major Works	0	0	0	0	651	0	1860	0
4552 01 202 90 08 Total :	0	0	0	0	651	0	1860	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>651</i>	<i>0</i>	<i>1860</i>	<i>0</i>
4552 01 202 90 Total :	0	0	0	0	651	0	1860	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>651</i>		<i>1860</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 01 202 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4552 01 202 91 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 01 202 91 08 53 Major Works			31	0	3300	0	17071	0
4552 01 202 91 08 Total :	0	0	31	0	3300	0	17071	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>3300</i>	<i>0</i>	<i>17071</i>	<i>0</i>
4552 01 202 91 Total :	0	0	31	0	3300	0	17071	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>31</i>		<i>3300</i>		<i>17071</i>	
4552 01 202 Total :	6252	0	31	0	3951	0	18931	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>651</i>		<i>1860</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>31</i>		<i>3300</i>		<i>17071</i>	
4552 01 Total :	6252	0	31	0	3951	0	18931	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>651</i>		<i>1860</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>31</i>		<i>3300</i>		<i>17071</i>	
4552 TOTAL :	6252	0	31	0	3951	0	18931	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>6252</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>3951</i>	<i>0</i>	<i>18931</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>651</i>		<i>1860</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>31</i>		<i>3300</i>		<i>17071</i>	
<i>N.E.C. :</i>	<i>6252</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	86207	0	169771	0	167227	0	215036	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>86207</i>	<i>0</i>	<i>169771</i>	<i>0</i>	<i>167227</i>	<i>0</i>	<i>215036</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>40337</i>		<i>53630</i>		<i>26959</i>		<i>19285</i>	
<i>CSS/CASP :</i>	<i>39618</i>		<i>116141</i>		<i>140268</i>		<i>195751</i>	
<i>N.E.C. :</i>	<i>6252</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - SCHOOL (EDU.) DEPARTMENT :	506386	0	1923506	0	1493850	0	2332339	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>506386</i>	<i>0</i>	<i>1923506</i>	<i>0</i>	<i>1493850</i>	<i>0</i>	<i>2332339</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>232246</i>		<i>532446</i>		<i>396866</i>		<i>635864</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CSS/CASP :	267888		1391060		1096984		1696475	
N.E.C. :	6252		0		0		0	
EDUCATION (SOCIAL) DEPARTMENT								
REVENUE ACCOUNT								
2235 SOCIAL SECURITY & WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration								
2235 02 001 33 Welfare Programme								
A. STATE PLAN								
2235 02 001 33 09 General								
2235 02 001 33 09 01 Salaries	69700	0	189170	0	189170	0	190000	0
2235 02 001 33 09 Total :	69700	0	189170	0	189170	0	190000	0
TOTAL - A (STATE PLAN) :	69700	0	189170	0	189170	0	190000	0
2235 02 001 33 Total :	69700	0	189170	0	189170	0	190000	0
STATE PLAN :	69700		189170		189170		190000	
CSS/CASP :	0		0		0		0	
2235 02 001 91 Central Assistance to State Plan								
B. CSS/CASP								
2235 02 001 91 65 National Programme for Persons with Disabilities								
2235 02 001 91 65 13 Office Expenses	0	0	0	0	30	0	100	0
2235 02 001 91 65 19 Hiring charges of private vehicles	0	0	0	0	30	0	100	0
2235 02 001 91 65 20 Other Administrative Expenses	0	0	0	0	19	0	100	0
2235 02 001 91 65 21 Supplies & Materials	0	0	0	0	50	0	100	0
2235 02 001 91 65 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	100	0	2500	0
2235 02 001 91 65 30 Professional Services	0	0	0	0	30	0	100	0
2235 02 001 91 65 50 Other Charges	0	0	0	0	20	0	100	0
2235 02 001 91 65 Total :	0	0	0	0	279	0	3100	0
TOTAL - B (CSS/CASP) :	0	0	0	0	279	0	3100	0
2235 02 001 91 Total :	0	0	0	0	279	0	3100	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		279		3100	
2235 02 001 99 Others								
A. STATE PLAN								
2235 02 001 99 72 Salary for Staff Deputed to TTAADC								
2235 02 001 99 72 31 Grant-in-Aid	51906	0	65000	0	65000	0	75000	0
2235 02 001 99 72 Total :	51906	0	65000	0	65000	0	75000	0
TOTAL - A (STATE PLAN) :	51906	0	65000	0	65000	0	75000	0
2235 02 001 99 Total :	51906	0	65000	0	65000	0	75000	0
STATE PLAN :	51906		65000		65000		75000	
CSS/CASP :	0		0		0		0	
2235 02 001 Total :	121606	0	254170	0	254449	0	268100	0
STATE PLAN :	121606		254170		254170		265000	
CSS/CASP :	0		0		279		3100	
2235 02 102 Child Welfare								
2235 02 102 33 Welfare Programme								
A. STATE PLAN								
2235 02 102 33 06 General								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2235	02	102	33	06	12	Electricity Charges	50	0	80	0	80	0	100	0
2235	02	102	33	06	13	Office Expenses	20	0	20	0	20	0	20	0
2235	02	102	33	06	20	Other Administrative Expenses	9	0	0	0	0	0	0	0
2235	02	102	33	06	21	Supplies & Materials	11	0	5	0	2	0	10	0
2235	02	102	33	06	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	4008	0	280	0	217	0	285	0
					28	Professional Services	8	0	0	0	0	0	0	0
2235	02	102	33	06	31	Grant-in-Aid	50	0	0	0	0	0	0	0
2235	02	102	33	06	50	Other Charges	44	0	20	0	10	0	20	0
2235	02	102	33	06	Total :		4200	0	405	0	329	0	435	0
2235	02	102	33	15	<u>Integrated Child Development Scheme</u>									
2235	02	102	33	15	01	Salaries	3387	0	0	0	0	0	0	0
2235	02	102	33	15	02	Wages	1	0	0	0	0	0	0	0
2235	02	102	33	15	11	Travel Expenses	155	0	0	0	0	0	0	0
2235	02	102	33	15	12	Electricity Charges	39	0	0	0	0	0	0	0
2235	02	102	33	15	13	Office Expenses	4651	0	0	0	0	0	0	0
2235	02	102	33	15	14	Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2235	02	102	33	15	18	Cost of fuel etc. and maintenance cost of vehicles	695	0	0	0	0	0	0	0
2235	02	102	33	15	19	Hiring charges of private vehicles	138	0	0	0	0	0	0	0
2235	02	102	33	15	31	Grant-in-Aid	665							
2235	02	102	33	15	47	Transfer of fund to TTAADC, PRI & ULB	959	0	0	0	0	0	0	0
2235	02	102	33	15	Total :		10690	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>14890</i>	<i>0</i>	<i>405</i>	<i>0</i>	<i>329</i>	<i>0</i>	<i>435</i>	<i>0</i>
2235	02	102	33	Total :			14890	0	405	0	329	0	435	0
<i>STATE PLAN :</i>							<i>14890</i>		<i>405</i>		<i>329</i>		<i>435</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	102	70	State Share										
<i>A. STATE PLAN</i>														
2235	02	102	70	41	<u>Social Welfare & Social Education</u>									
2235	02	102	70	41	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	13712	0	0	0	0	0	0	0
2235	02	102	70	41	47	Transfer of fund to TTAADC, PRI & ULB	21270	0	0	0	0	0	0	0
2235	02	102	70	41	Total :		34982	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>34982</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235	02	102	70	Total :			34982	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							<i>34982</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>														
2235	02	102	87	C. S. Scheme - II										
2235	02	102	87	58	<u>Integrated Child Development Scheme</u>									
2235	02	102	87	58	01	Salaries	137423	0	0	0	0	0	0	0
2235	02	102	87	58	02	Wages	27	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2235 02 102 87 58 03 Overtime Allowance	0	0	0	0	0	0	0	0
2235 02 102 87 58 11 Travel Expenses	1871	0	0	0	0	0	0	0
2235 02 102 87 58 12 Electricity Charges	30	0	0	0	0	0	0	0
2235 02 102 87 58 13 Office Expenses	1611	0	0	0	0	0	0	0
2235 02 102 87 58 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2235 02 102 87 58 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
2235 02 102 87 58 18 Cost of fuel etc. and maintenance cost of vehicles	619	0	0	0	0	0	0	0
2235 02 102 87 58 19 Hiring charges of private vehicles	84	0	0	0	0	0	0	0
2235 02 102 87 58 21 Supplies & Materials	11747	0	0	0	0	0	0	0
2235 02 102 87 58 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	71576	0	0	0	0	0	0	0
2235 02 102 87 58 26 Advertising & Publicity	1953	0	0	0	0	0	0	0
2235 02 102 87 58 27 Minor Works	0	0	0	0	0	0	0	0
2235 02 102 87 58 31 Grant-in-Aid	6566	0	0	0	0	0	0	0
2235 02 102 87 58 47 Transfer of fund to TTAADC, PRI & ULB	76778	0	0	0	0	0	0	0
2235 02 102 87 58 Total :	310285	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>310285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 87 Total :	310285	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	310285		0		0		0	
<i>B. CSS/CASP</i>								
2235 02 102 88 C. S. Scheme - III								
2235 02 102 88 74 Kishori Shakti Yojana								
2235 02 102 88 74 31 Grant-in-Aid	937	0	0	0	0	0	0	0
2235 02 102 88 74 Total :	937	0	0	0	0	0	0	0
2235 02 102 88 75 Salary for Staff Deputed to TTAADC								
2235 02 102 88 75 31 Grant-in-Aid	90585	0	0	0	0	0	0	0
2235 02 102 88 75 Total :	90585	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>91522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 88 Total :	91522	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	91522		0		0		0	
2235 02 102 89 C. S. Scheme - IV								
2235 02 102 89 03 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-'Sabla'								
2235 02 102 89 03 13 Office Expenses	41	0	0	0	0	0	0	0
2235 02 102 89 03 20 Other Administrative Expenses	528	0	0	0	0	0	0	0
2235 02 102 89 03 21 Supplies & Materials	0	0	0	0	0	0	0	0
2235 02 102 89 03 23 Cost of Ration, Medicine, Bedding and Clothing	4901	0	0	0	0	0	0	0
2235 02 102 89 03 47 Transfer of fund to TTAADC, PRI & ULB	7188	0	0	0	0	0	0	0
2235 02 102 89 74 Total :	12658	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>12658</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 89 Total :	12658	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
CSS/CASP :			12658		0		0		0	
2235	02	102 90	90 State Share for Central							
			<u>A. STATE PLAN</u>							
2235	02	102 90	27 State Share of Integrated							
			<u>Child Development Services</u>							
			<u>(ICDS)</u>							
2235	02	102 90	27 01 Salaries	0	0	55758	0	44809	0	85570
2235	02	102 90	27 02 Wages	0	0	62	0	58	0	78
2235	02	102 90	27 03 Overtime Allowances							
				0	0	5	0	0	0	0
2235	02	102 90	27 11 Travel Expenses	0	0	9300	0	217	0	279
2235	02	102 90	27 12 Electricity Charges	0	0	1550	0	155	0	78
2235	02	102 90	27 13 Office Expenses	0	0	16120	0	996	0	2170
2235	02	102 90	27 14 Rent, Rates & Taxes							
				0	0	6200	0	6200	0	6200
2235	02	102 90	27 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	2480	0	930	0	279
2235	02	102 90	27 19 Hiring charges of private vehicle	0	0	1240	0	434	0	248
2235	02	102 90	27 21 Supplies and Materials	0	0	0	0	1387	0	2472
2235	02	102 90	27 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	31000	0	18600	0	21700
2235	02	102 90	27 26 Advertising and Publicity	0	0	620	0	1014	0	465
2235	02	102 90	27 27 Minor Works	0	0	930	0	93	0	155
2235	02	102 90	27 31 Grant-in-aid	0	0	12400	0	1948	0	2170
2235	02	102 90	27 47 Transfer of fund to TTAADC,PRI & ULB	0	0	5000	0	62220	0	75000
2235	02	102 90	27 Total :	0	0	142665	0	139061	0	196864
2235	02	102 90	73 State Share of Rajiv Gandhi							
			<u>Scheme for Empowerment of</u>							
			<u>Adolescent Girls (SABLA)</u>							
2235	02	102 90	73 13 Office Expenses	0	0	330	0	0	0	0
2235	02	102 90	73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	2352	0	13175	0	24180
2235	02	102 90	73 Total :	0	0	2682	0	13175	0	24180
TOTAL - A (STATE PLAN) :				0	0	145347	0	152236	0	221044
2403	02	102 90	Total :	0	0	145347	0	152236	0	221044
STATE PLAN :				0		145347		152236		221044
CSS/CASP :				0		0		0		0
2235	02	102 91	91 Central Assistance to State							
			<u>B. CSS/CASP</u>							
2235	02	102 91	27 Integrated Child Development							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)															
<u>Services (ICDS)</u>															
2235	02	102	91	27	01	Salaries	0	0	522174	0	496233	0	865000	0	
2235	02	102	91	27	02	Wages	0	0	620	0	580	0	775	0	
2235	02	102	91	27	03	Overtime Allowances									
							0	0	8	0	0	0	0	0	
2235	02	102	91	27	11	Travel Expenses	0	0	1860	0	2170	0	2790	0	
2235	02	102	91	27	12	Electricity Charges	0	0	310	0	310	0	775	0	
2235	02	102	91	27	13	Office Expenses	0	0	16275	0	9962	0	21700	0	
2235	02	102	91	27	14	Rent, Rates & Taxes									
							0	0	0	0	0	0	0	0	
2235	02	102	91	27	17	Purchase of Vehicles									
							0	0	4340	0	4340	0	4650	0	
2235	02	102	91	27	18	Cost of fuel etc.and maintenance cost of vehicle									
							0	0	2480	0	2635	0	2790	0	
2235	02	102	91	27	19	Hiring charges of private vehicle									
							0	0	1085	0	1240	0	2480	0	
2235	02	102	91	27	21	Supplies and Materials									
							0	0	27334	0	13867	0	24717	0	
2235	02	102	91	27	23	Cost of Ration, Medicine, Bedding and Clothing									
							0	0	127072	0	189072	0	220072	0	
2235	02	102	91	27	26	Advertising and Publicity									
							0	0	4188	0	4650	0	4650	0	
2235	02	102	91	27	27	Minor Works									
							0	0	930	0	465	0	1550	0	
2235	02	102	91	27	31	Grant-in-aid									
							0	0	17495	0	20282	0	22655	0	
2235	02	102	91	27	47	Transfer of fund to TTAADC,PRI & ULB									
							0	0	209696	0	300000	0	650000	0	
2235	02	102	91	27	Total :		0	0	935867	0	1045806	0	1824604	0	
2235	02	102	91	73	<u>State Share of Rajiv</u>										
2235	02	102	91	73	13	Office Expenses	0	0	1000	0	80	0	400	0	
2235	02	102	91	73	20	Other Expenses	0	0	1200	0	40	0	198	0	
2235	02	102	91	73	21	Supplies and Materials									
							0	0	1098	0	90	0	200	0	
2235	02	102	91	73	23	Cost of Ration, Medicine, Bedding and Clothing									
							0	0	16927	0	13175	0	24180	0	
2235	02	102	91	73	47	Transfer of fund to TTAADC,PRI & ULB									
							0	0	6590	0	1650	0	2500	0	
2235	02	102	91	73	Total :		0	0	26815	0	15035	0	27478	0	
TOTAL - B (CSS/CASP):							0	0	962682	0	1060841	0	1852082	0	
2403	02	102	91	Total :			0	0	962682	0	1060841	0	1852082	0	
STATE PLAN :							0		0		0		0		
CSS/CASP :							0		962682		1060841		1852082		
2235	02	102	Total :				464337	0	1108434	0	1213406	0	2073561	0	
STATE PLAN :							49872		145752		152565		221479		
CSS/CASP :							414465		962682		1060841		1852082		

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2235	02	103	33	58	Women's Welfare					
2235	02	103	33	58	Welfare Programme					
					<i>A. STATE PLAN</i>					
2235	02	103	33	58	<i>Monthly pension for Widows and Deserted Women from BPL families between 18 and 66 years</i>					
2235	02	103	33	58	06	06	06	06	06	06
2235	02	103	33	58	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	58	Total :	0	0	0	0	0
2235	02	103	33	67	<i>Tripura Cobblers Pension</i>					
2235	02	103	33	67	06	06	06	06	06	06
2235	02	103	33	67	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	67	Total :	0	0	0	0	0
2235	02	103	33	68	<i>Tripura Rickshaw Pullers Pension Scheme</i>					
2235	02	103	33	68	06	06	06	06	06	06
2235	02	103	33	68	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	68	Total :	0	0	0	0	0
2235	02	103	33	69	<i>Tripura Scheme for Incentive for Girl Child</i>					
2235	02	103	33	69	06	06	06	06	06	06
2235	02	103	33	69	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	69	Total :	0	0	0	0	0
2235	02	103	33	71	<i>Indria Gandhi National Widow Pension Scheme</i>					
2235	02	103	33	71	06	4333	06	06	06	06
2235	02	103	33	71	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	71	Total :	5506	0	0	0	0
2235	02	103	33	83	<i>Pension to Unmarried Women of the age of 45 years and above belonging to BPL families.</i>					
2235	02	103	33	83	06	06	06	06	06	06
2235	02	103	33	83	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	83	Total :	0	0	0	0	0
2235	02	103	33	84	<i>State for Widow Pension Scheme</i>					
2235	02	103	33	84	06	06	06	06	06	06
2235	02	103	33	84	47	47	47	47	47	47
					TTAADC, PRI & ULB					
2235	02	103	33	84	Total :	0	0	0	0	0
TOTAL - A (STATE PLAN) :					5506	0	0	0	0	0
2235	02	103	33	Total :	5506	0	0	0	0	0
					STATE PLAN :					
					CSS/CASP :					
2235	02	103	67	04	National Social Assistance Programme (NSAP)					
					<i>A. STATE PLAN</i>					
2235	02	103	67	04	<i>Indria Gandhi National</i>					

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
<u>Widow Pension Scheme</u>													
2235	02	103	67	04	06	6237	0	0	0	0	0	0	0
2235	02	103	67	04	31	0	0	0	0	0	0	0	0
2235	02	103	67	04	47								
TTAADC, PRI & ULB						1760	0	0	0	0	0	0	0
2235	02	103	67	04	Total :	7997	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>7997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235	02	103	67	Total :		7997	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>7997</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	103	90	State Share for Central Assistance to State Plan									
<i>A. STATE PLAN</i>													
2235	02	103	90	21	<u>State Share of National Social Assistance Programme (NSAP)</u>								
2235	02	103	90	21	06	0	0	6500	0	11017	0	13768	0
2235	02	103	90	21	47								
TTAADC, PRI & ULB						0	0	4800	0	2947	0	3000	0
2235	02	103	90	21	Total :	0	0	11300	0	13964	0	16768	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>11300</i>	<i>0</i>	<i>13964</i>	<i>0</i>	<i>16768</i>	<i>0</i>
2235	02	103	90	Total :		0	0	11300	0	13964	0	16768	0
<i>STATE PLAN :</i>						<i>0</i>		<i>11300</i>		<i>13964</i>		<i>16768</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	103	91	Central Assistance to State Plan									
<i>B. CSS/CASP</i>													
2235	02	103	91	21	<u>State Share of National Social Assistance Programme (NSAP)</u>								
2235	02	103	91	21	06	0	0	13804	0	12219	0	12419	0
2235	02	103	91	21	47								
TTAADC, PRI & ULB						0	0	6202	0	4322	0	4321	0
2235	02	103	91	21	Total :	0	0	20006	0	16541	0	16740	0
2235	02	103	91	71	<u>National Mission for Empowerment of Women including Indira Gandhi Matritya Sahyog Yojana (IGMSY)</u>								
2235	02	103	91	71	31	0	0	0	0	13020	0	13950	0
2235	02	103	91	71	Total :	0	0	0	0	13020	0	13950	0
<i>TOTAL - B (CSS/CASP):</i>						<i>0</i>	<i>0</i>	<i>20006</i>	<i>0</i>	<i>29561</i>	<i>0</i>	<i>30690</i>	<i>0</i>
2235	02	103	91	Total :		0	0	20006	0	29561	0	30690	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>20006</i>		<i>29561</i>		<i>30690</i>	
2235	02	103	Total :			13503	0	31306	0	43525	0	47458	0
<i>STATE PLAN :</i>						<i>13503</i>		<i>11300</i>		<i>13964</i>		<i>16768</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>20006</i>		<i>29561</i>		<i>30690</i>	
2235	02	106	Correctional Services										
<i>A. STATE PLAN</i>													
2235	02	106	90	State Share for Central Assistance to State Plan									
2235	02	106	90	72	<u>State Share of Integrated Child Development Services (ICPS)</u>								
2235	02	106	90	72	31	0	0	0	0	465	0	930	0
2235	02	106	90	72	Total :	0	0	0	0	465	0	930	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN):	0	0	0	0	465	0	930	0
2235 02 106 90 Total :	0	0	0	0	465	0	930	0
STATE PLAN :	0		0		465		930	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2235 02 106 91 Central Assistance to State Plan								
2235 02 106 91 72 Integrated Child Development Services (ICDS)								
2235 02 106 91 72 31 Grant-in-aid	0	0	0	0	4650	0	9300	0
2235 02 106 91 72 Total :	0	0	0	0	4650	0	9300	0
TOTAL - B (CSS/CASP):	0	0	0	0	4650	0	9300	0
2235 02 106 91 Total :	0	0	0	0	4650	0	9300	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4650		9300	
2235 02 106 Total :	0	0	0	0	5115	0	10230	0
STATE PLAN :	0		0		465		930	
C. S. SCHEME :	0		0		4650		9300	
2235 02 200 Other Programmes								
2235 02 200 33 Welfare Programme								
2235 02 200 33 70 Tripura State Social Welfare Board								
2235 02 200 33 70 31 Grant-in-aid	5777	0	5797	0	6510	0	7161	0
2235 02 200 33 70 Total :	5777	0	5797	0	6510	0	7161	0
TOTAL - A (STATE PLAN):	5777	0	5797	0	6510	0	7161	0
2235 02 200 Total :	5777	0	5797	0	6510	0	7161	0
STATE PLAN :	5777		5797		6510		7161	
C. S. SCHEME :	0		0		0		0	
2235 02 Total :	605223	0	1399707	0	1523005	0	2406510	0
STATE PLAN :	190758		417019		427674		511338	
CSS/CASP :	414465		982688		1095331		1895172	
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme								
2235 03 101 33 Welfare Programme								
A. STATE PLAN								
2235 03 101 33 25 National Old Age Pension Scheme								
2235 03 101 33 25 06 Social Pension	93815	0	0	0	0	0	0	0
2235 03 101 33 25 47 Transfer of fund to TTAADC, PRI & ULB	39633	0	0	0	0	0	0	0
2235 03 101 33 25 Total :	133448	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	133448	0	0	0	0	0	0	0
2235 03 101 33 Total :	133448	0	0	0	0	0	0	0
STATE PLAN :	133448		0		0		0	
CSS/CASP :	0		0		0		0	
2235 03 101 67 National Social Assistance Programme (NSAP)								
A. STATE PLAN								
2235 03 101 67 01 National Old Age Pension Scheme								
2235 03 101 67 01 06 Social Pension	96827	0	0	0	0	0	0	0
2235 03 101 67 01 20 Other Administrative Expenses	304	0	0	0	0	0	0	0
2235 03 101 67 01 47 Transfer of fund to TTAADC, PRI & ULB	37697	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
2235 03 101 67 01 Total :		134828	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>134828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 03 101 67 Total :		134828	0	0	0	0	0	0	0
STATE PLAN :		134828		0		0		0	
CSS/CASP :		0		0		0		0	
2235 03 101 90 State Share for Central Assistance to State Plan									
<i>A. STATE PLAN</i>									
2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)									
2235 03 101 90 21 06 Social Pension				103530	0	94500	0	166028	0
2235 03 101 90 21 47 Transfer of fund to TTAADC, PRI & ULB				45000	0	48044	0	50000	0
2235 03 101 90 21 Total :		0	0	148530	0	142544	0	216028	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>148530</i>	<i>0</i>	<i>142544</i>	<i>0</i>	<i>216028</i>	<i>0</i>
2235 03 101 90 Total :		0	0	148530	0	142544	0	216028	0
STATE PLAN :		0		148530		142544		216028	
CSS/CASP :		0		0		0		0	
2235 03 101 91 Central Assistance to State Plan									
<i>B. CSS/CASP</i>									
2235 03 101 91 21 National Social Assistance Programme (NSAP)									
2235 03 101 91 21 06 Social Pension				92925	0	73369	0	73369	0
2235 03 101 91 21 20 Other Administrative Expenses				3937	0	2538	0	9819	0
2235 03 101 91 21 47 Transfer of fund to TTAADC, PRI & ULB				41050	0	38092	0	38092	0
2235 03 101 91 21 Total :		0	0	137912	0	113999	0	121280	0
<i>TOTAL - B (CSS/CASP) :</i>		<i>0</i>	<i>0</i>	<i>137912</i>	<i>0</i>	<i>113999</i>	<i>0</i>	<i>121280</i>	<i>0</i>
2235 03 101 91 Total :		0	0	137912	0	113999	0	121280	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		137912		113999		121280	
2235 03 101 Total :		268276	0	286442	0	256543	0	337308	0
STATE PLAN :		268276		148530		142544		216028	
CSS/CASP :		0		137912		113999		121280	
2235 03 102 National Family Benefit Scheme									
2235 03 102 67 National Social Assistance Programme (NSAP)									
<i>A. STATE PLAN</i>									
2235 03 102 67 03 National Family Benefits Scheme (NFBS)									
2235 03 102 67 03 31 Grant-in-Aid		0	0	0	0	0	0	0	0
2235 03 102 67 03 47 Transfer of fund to TTAADC, PRI & ULB		0	0	0	0	0	0	0	0
2235 03 102 67 03 Total :		0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 03 102 67 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
2235 03 102 91 Central Assistance to State Plan									
<i>B. CSS/CASP</i>									
2235 03 102 91 21 National Social Assistance Programme (NSAP)									
2235 03 102 91 21 31 Grant-in-Aid		3660	0	4280	0	5700	0	5000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2235	03	102	91	21	47	Transfer of fund to TTAADC, PRI & ULB	0	0	1920	0	3520	0	2560	0
2235	03	102	91	21	Total :		3660	0	6200	0	9220	0	7560	0
<i>TOTAL - B (CSS/CASP):</i>							<i>3660</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>9220</i>	<i>0</i>	<i>7560</i>	<i>0</i>
2235	03	102	91	Total :			3660	0	6200	0	9220	0	7560	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							3660		6200		9220		7560	
2235	03	102	Total :				3660	0	6200	0	9220	0	7560	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							3660		6200		9220		7560	
2235	03	Total :					271936	0	292642	0	265763	0	344868	0
STATE PLAN :							268276		148530		142544		216028	
CSS/CASP :							3660		144112		123219		128840	
2235	60	Other Social Security and Welfare Programme												
2235	60	102	Pension under Social Security Scheme											
2235	60	102	33	Welfare Programme										
<i>A. STATE PLAN</i>														
2235	60	102	33	56	<i>Pension to Unemployed Physically Challenged Persons with 80% Disability</i>									
2235	60	102	33	56	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	56	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	56	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	61	<i>Pension to Persons who lost 100% Eye sight</i>									
2235	60	102	33	61	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	61	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	61	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	72	<i>Indira Gandhi National Disability Pension Scheme</i>									
2235	60	102	33	72	06	Social Pension	355	0	0	0	0	0	0	0
2235	60	102	33	72	47	Transfer of fund to TTAADC, PRI & ULB	328	0	0	0	0	0	0	0
2235	60	102	33	72	Total :		683	0	0	0	0	0	0	0
2235	60	102	33	85	<i>Pension to Persons who lost 100% Eye sight of APL families</i>									
2235	60	102	33	85	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	85	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	85	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	86	<i>80% and above disabled persons of APL families of APL families</i>									
2235	60	102	33	86	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	86	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	86	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	87	<i>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families.</i>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2235	60	102	33	87	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	87	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	87	Total :	0	0	0	0	0	0	0	0
2235	60	102	33	88	<u>Pension to Laundry Workers of the age of 55 years and above belonging to BPL families.</u>								
2235	60	102	33	88	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	88	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	88	Total :	0	0	0	0	0	0	0	0
2235	60	102	33	89	<u>Pension to Barber Workers of the age of 55 years and above belonging to BPL families.</u>								
2235	60	102	33	89	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	89	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	89	Total :	0	0	0	0	0	0	0	0
2235	60	102	33	90	<u>Pension to Handloom Workers of the age of 55 years and above belonging to BPL families.</u>								
2235	60	102	33	90	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	90	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	90	Total :	0	0	0	0	0	0	0	0
2235	60	102	33	91	<u>Pension to Fishermen of the age of 55 years and above belonging to BPL families.</u>								
2235	60	102	33	91	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	91	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	91	Total :	0	0	0	0	0	0	0	0
2235	60	102	33	95	<u>Pension to Persons who lost 100% Eye sight under IGDPS</u>								
2235	60	102	33	95	06 Social Pension	1530	0	2139	0	2206	0	2139	0
2235	60	102	33	95	47 Transfer of fund to TTAADC, PRI & ULB	857	0	962	0	860	0	962	0
2235	60	102	33	95	Total :	2387	0	3101	0	3066	0	3101	0
TOTAL - A (STATE PLAN) :						3070	0	3101	0	3066	0	3101	0
2235	60	102	33	Total :		3070	0	3101	0	3066	0	3101	0
STATE PLAN :						3070		3101		3066		3101	
CSS/CASP :						0		0		0		0	
2235	60	102	67	National Social Assistance Programme (NSAP)									
A. STATE PLAN													
2235	60	102	67	05	<u>Indira Gandhi National Disability Pension Scheme</u>								
2235	60	102	67	05	06 Social Pension	1105	0	0	0	0	0	0	0
2235	60	102	67	05	47 Transfer of fund to TTAADC, PRI & ULB	779	0	0	0	0	0	0	0
2235	60	102	67	05	Total :	1884	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	1884	0	0	0	0	0	0	0
2235 60 102 67 Total :	1884	0	0	0	0	0	0	0
STATE PLAN :	1884		0		0		0	
CSS/CASP :	0		0		0		0	
2235 60 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2235 60 102 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 60 102 90 21 06 Social Pension	0	0	828	0	765	0	1683	0
2235 60 102 90 21 47 Transfer of fund to TTAADC, PRI & ULB	0	0	372	0	300	0	400	0
2235 60 102 90 21 Total :	0	0	1200	0	1065	0	2083	0
TOTAL - A (STATE PLAN) :	0	0	1200	0	1065	0	2083	0
2235 60 102 90 Total :	0	0	1200	0	1065	0	2083	0
STATE PLAN :	0		1200		1065		2083	
CSS/CASP :	0		0		0		0	
2235 60 102 91 Central Assistance to State Plan								
B. CSS/CASP								
2235 60 102 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 60 102 91 21 06 Social Pension			2054	0	1012	0	1112	0
2235 60 102 91 21 47 Transfer of fund to TTAADC, PRI & ULB			922	0	644	0	744	0
2235 60 102 91 21 Total :	0	0	2976	0	1656	0	1856	0
TOTAL - B (CSS/CASP) :	0	0	2976	0	1656	0	1856	0
2235 60 102 91 Total :	0	0	2976	0	1656	0	1856	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2976		1656		1856	
2235 60 102 Total :	4954	0	7277	0	5787	0	7040	0
STATE PLAN :	4954		4301		4131		5184	
CSS/CASP :	0		2976		1656		1856	
2235 60 Total :	4954	0	7277	0	5787	0	7040	0
STATE PLAN :	4954		4301		4131		5184	
CSS/CASP :	0		2976		1656		1856	
2235 TOTAL :	882113	0	1699626	0	1794555	0	2758418	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	882113	0	1699626	0	1794555	0	2758418	0
STATE PLAN :	463988		569850		574349		732550	
CSS/CASP :	418125		1129776		1220206		2025868	
N.E.C. :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutrition Food and and Beverages								
2236 02 101 Special Nutrition Programmes								
A. STATE PLAN								
2236 02 101 41 Human Development								
2236 02 101 41 60 Nutrition								
2236 02 101 41 60 47 Transfer of fund to TTAADC, PRI & ULB	8000	0	10000	0	10000	0	12000	0
2236 02 101 41 60 Total :	8000	0	10000	0	10000	0	12000	0
2236 02 101 41 Total :	8000	0	10000	0	10000	0	12000	0
TOTAL - A (STATE PLAN) :	8000	0	10000	0	10000	0	12000	0
2236 02 101 70 Total :	8000	0	10000	0	10000	0	12000	0
2236 02 101 Total :	8000	0	10000	0	10000	0	12000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	8000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
2236 02 Total :	8000	0	10000	0	10000	0	12000	0
STATE PLAN :	8000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
2236 TOTAL :	8000	0	10000	0	10000	0	12000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8000	0	10000	0	10000	0	12000	0
STATE PLAN :	8000		10000		10000		12000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	890113	0	1709626	0	1804555	0	2770418	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	890113	0	1709626	0	1804555	0	2770418	0
STATE PLAN :	471988		579850		584349		744550	
CSS/CASP :	418125		1129776		1220206		2025868	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
B. CSS/CASP								
4059 60 051 41 Human Development								
4059 60 051 41 60 Nutrition								
4059 60 051 41 60 53 Major Works								
4059 60 051 41 60 Total :								
TOTAL - B (CSS/CASP):								
4059 60 051 41 Total :								
4059 60 051 70 Total :								
4059 60 051 Total :								
STATE PLAN :								
CSS/CASP :								
4059 60 Total :								
STATE PLAN :								
CSS/CASP :								
4059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N.E.C. :								
4225 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4225 02 Social Welfare								
4225 02 101 Welfare of Handicapped								
4225 02 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4225 02 101 90 03 State Share of Special Plan Assistance (SPA)								
4225 02 101 90 03 53 Major Works								
4225 02 101 90 03 Total :								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - A (STATE PLAN) :	0	0	0	0	620	0	0	0
4225 02 101 90 Total :	0	0	0	0	620	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		0		0	
4225 02 101 91 Central Assistance to State Plan Assistance to State Plan								
<i>B. CSS/CASP</i>								
4225 02 101 91 03 Special Plan Assistance (SPA)								
4225 02 101 91 03 53 Major Works	0	0	0	0	2790	0	0	0
4225 02 101 91 03 Total :	0	0	0	0	2790	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	2790	0	0	0
4225 02 101 91 Total :	0	0	0	0	2790	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		2790		0	
4225 02 101 Total :	0	0	0	0	3410	0	0	0
STATE PLAN :	0		0		620		0	
CSS/CASP :	0		0		2790		0	
4225 02 102 Child Welfare								
4225 02 102 91 Central Assistance to State Plan Assistance to State Plan								
<i>B. CSS/CASP</i>								
4225 02 102 91 04 Special Central Assistance (SCA)-Untied								
4225 02 102 91 04 53 Major Works	0	0	0	0	3100	0	0	0
4225 02 102 91 04 Total :	0	0	0	0	3100	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	3100	0	0	0
4225 02 102 91 Total :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		3100		0	
4225 02 102 Total :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		3100		0	
4225 02 103 Women's Welfare								
4225 02 103 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4225 02 103 90 03 State Share of Special Plan Assistance (SPA)								
4225 02 103 90 03 53 Major Works	0	0	0	0	2412	0	0	0
4225 02 103 90 03 Total :	0	0	0	0	2412	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	2412	0	0	0
4225 02 103 90 Total :	0	0	0	0	2412	0	0	0
STATE PLAN :	0		0		2412		0	
CSS/CASP :	0		0		0		0	
4225 02 103 91 Central Assistance to State Plan Assistance to State Plan								
<i>B. CSS/CASP</i>								
4225 02 103 91 03 Special Plan Assistance (SPA)								
4225 02 103 91 03 53 Major Works	0	0	0	0	21706	0	0	0
4225 02 103 91 03 Total :	0	0	0	0	21706	0	0	0
4225 02 103 91 04 <i>Special Central</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>Assistance (SCA)-Untied</i>								
4225 02 103 91 04 53 Major Works	0	0	0	0	4650	0	0	0
4225 02 103 91 04 Total :	0	0	0	0	4650	0	0	0
TOTAL - B (CSS/CASP):	0	0	0	0	26356	0	0	0
4225 02 103 91 Total :	0	0	0	0	26356	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		26356		0	
4225 02 103 Total :	0	0	0	0	28768	0	0	0
STATE PLAN :	0		0		2412		0	
CSS/CASP :	0		0		26356		0	
4225 02 Total :	0	0	0	0	35278	0	0	0
STATE PLAN :	0		0		3032		0	
CSS/CASP :	0		0		32246		0	
4225 TOTAL :	0	0	0	0	35278	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	35278	0	0	0
STATE PLAN :	0		0		3032		0	
CSS/CASP :	0		0		32246		0	
N.E.C. :	0		0		0		0	
TOTAL -CAPITAL ACCOUNT :	0	0	0	0	94365	0	37200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	94365	0	37200	0
STATE PLAN :	0		0		3032		0	
CSS/CASP :	0		0		91333		37200	
N.E.C. :	0		0		0		0	
TOTAL - SOCIAL EDUCATION DEPARTMENT :	890113	0	1709626	0	1898920	0	2807618	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	890113	0	1709626	0	1898920	0	2807618	0
STATE PLAN :	471988		579850		587381		744550	
CSS/CASP :	418125		1129776		1311539		2063068	
N.E.C. :	0		0		0		0	
SPORTS AND YOUTH AFFAIRS								
<i>REVENUE ACCOUNT</i>								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration								
2204 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2204 00 001 98 42 Sports & Youth Programme								
2204 00 001 98 42 12 Electricity Charges	499	0	600	0	600	0	700	0
2204 00 001 98 42 13 Office Expenses	212	0	500	0	500	0	500	0
2204 00 001 98 42 18 Cost of fuel etc. and maintenance cost of vehicles	60	0	150	0	120	0	200	0
2204 00 001 98 42 21 Supplies & Materials	0	0	0	0	0	0	180	0
2204 00 001 98 42 27 Minor Works	0	0	32	0	100	0	155	0
2204 00 001 98 42 50 Other Charges	0	0	0	0	0	0	30	0
2204 00 001 98 42 53 Major Works	1600	0	0	0	0	0	0	0
2204 00 001 98 42 Total :	2371	0	1282	0	1320	0	1765	0
TOTAL - A (STATE PLAN) :	2371	0	1282	0	1320	0	1765	0
2204 00 001 98 Total :	2371	0	1282	0	1320	0	1765	0
2204 00 001 Total :	2371	0	1282	0	1320	0	1765	0
STATE PLAN :	2371		1282		1320		1765	
CSS/CASP :	0		0		0		0	
2204 00 101 Physical Education								
2204 00 101 41 Human Development								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16						
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan					
(0000-00-000-00-00-00)														
A. STATE PLAN														
2204	00	101	41	10	<i>Development of Infrastructure Games and Sports</i>									
2204	00	101	41	10	12	Electricity Charges	0	0	150	0	0	0	0	
2204	00	101	41	10	20	Other Administrative Expenses	50	0	850	0	180	0	200	0
2204	00	101	41	10	21	Supplies & Materials	300	0	2700	0	888	0	1000	0
2204	00	101	41	10	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	2500	0	30	0	2800	0	3000	0
2204	00	101	41	10	30	Other Contractual Services	208	0	0	0	30	0	30	0
2204	00	101	41	10	36	Scholarship / Stipend	199	0	300	0	328	0	400	0
2204	00	101	41	10	Total :		3257	0	4030	0	4226	0	4630	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>3257</i>	<i>0</i>	<i>4030</i>	<i>0</i>	<i>4226</i>	<i>0</i>	<i>4630</i>	<i>0</i>
2204	00	101	41	Total :			3257	0	4030	0	4226	0	4630	0
2204	00	101	Total :				3257	0	4030	0	4226	0	4630	0
<i>STATE PLAN :</i>							<i>3257</i>		<i>4030</i>		<i>4226</i>		<i>4630</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	102	Youth Welfare Prjogamme for Students											
2204	00	102	33 Welfare Programme											
A. STATE PLAN														
2204	00	102	33	35	<i>Youth Welfare Programme</i>									
2204	00	102	33	35	50	Other Charges	200	0	180	0	180	0	170	0
2204	00	102	33	35	Total :		200	0	180	0	180	0	170	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>200</i>	<i>0</i>	<i>180</i>	<i>0</i>	<i>180</i>	<i>0</i>	<i>170</i>	<i>0</i>
2204	00	102	33	Total :			200	0	180	0	180	0	170	0
<i>STATE PLAN :</i>							<i>200</i>		<i>180</i>		<i>180</i>		<i>170</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	102	70 State Share											
A. STATE PLAN														
2204	00	102	70	42	<i>Sports & Youth Programme</i>									
2204	00	102	70	42	31	Grant-in-Aid	1079	0	1390	0	1192	0	2170	0
2204	00	102	70	42	Total :		1079	0	1390	0	1192	0	2170	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>1079</i>	<i>0</i>	<i>1390</i>	<i>0</i>	<i>1192</i>	<i>0</i>	<i>2170</i>	<i>0</i>
2204	00	102	70	Total :			1079	0	1390	0	1192	0	2170	0
<i>STATE PLAN :</i>							<i>1079</i>		<i>1390</i>		<i>1192</i>		<i>2170</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B (C.S. SCHEMES)														
2204	00	102	87 C. S. Scheme - II											
2204	00	102	87	43	<i>National Service Scheme</i>									
2204	00	102	87	43	31	Grant-in-Aid	3887	0	0	0	0	0	0	0
2204	00	102	87	43	Total :		3887	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							<i>3887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2204	00	102	87	Total :			3887	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>3887</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	102	91 Central Assistance to State Plan											
B. CSS/CASP														
2204	00	102	91	76	<i>National Services Scheme</i>									
2204	00	102	91	76	31	Grants-in-aid			6000	0	2628	0	2910	0
2204	00	102	91	76	Total :		0	0	6000	0	2628	0	2910	0
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>2628</i>	<i>0</i>	<i>2910</i>	<i>0</i>
2204	00	102	91	Total :			0	0	6000	0	2628	0	2910	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		6000		2628		2910	
2204 00 102 Total :	5166	0	7570	0	4000	0	5250	0
STATE PLAN :	1279		1570		1372		2340	
CSS/CASP :	3887		6000		2628		2910	
2204 00 103 Youth Welfare Prjogrammes for Non-Students								
2204 00 103 33 Welfare Programme								
A. STATE PLAN								
2204 00 103 33 35 Youth Welfare Programme								
2204 00 103 33 50 Other Charges	300	0	600	0	597	0	500	0
2204 00 103 33 35 Total :	300	0	600	0	597	0	500	0
TOTAL - A (STATE PLAN) :	300	0	600	0	597	0	500	0
2204 00 103 33 Total :	300	0	600	0	597	0	500	0
2204 00 103 Total :	300	0	600	0	597	0	500	0
STATE PLAN :	300		600		597		500	
CSS/CASP :	0		0		0		0	
2204 00 104 Sports and Games								
2204 00 104 41 Human Development								
A. STATE PLAN								
2204 00 104 41 10 Development of Infrastructure								
2204 00 104 41 10 Games and Sports								
2204 00 104 41 10 31 Grant-in-Aid	0	0	0	0	0	0	1600	0
2204 00 104 41 10 50 Other Charges	1420		1300	0	1300	0	0	0
2204 00 104 41 10 Total :	1420	0	1300	0	1300	0	1600	0
TOTAL - A (STATE PLAN) :	1420	0	1300	0	1300	0	1600	0
2204 00 104 41 Total :	1420	0	1300	0	1300	0	1600	0
STATE PLAN :	1420		1300		1300		1600	
CSS/CASP :	0		0		0		0	
2204 00 104 88 C. S. Schemes - III								
2204 00 104 88 33 Panchayat Yuva Krida Aur Khel Abhivan (PYKKA)								
2204 00 104 88 33 31 Grant-in-Aid	13538	0	0	0	0	0	0	0
2204 00 104 88 33 Total :	13538	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	13538	0	0	0	0	0	0	0
2204 00 104 88 Total :	13538	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	13538		0		0		0	
2204 00 104 91 Central Assistance to State Plan								
B. CSS/CASP								
2204 00 104 91 74 Panchayat Yuva Krida Aur								
2204 00 104 91 74 31 Grants-in-Aid			15000	0	2500	0	62000	0
2204 00 104 91 74 Total:	0	0	15000	0	2500	0	62000	0
TOTAL - B (CSS/CASP) :	0	0	15000	0	2500	0	62000	0
2204 00 104 91 Total:	0	0	15000	0	2500	0	62000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		15000		2500		62000	
2204 00 104 Total :	14958	0	16300	0	3800	0	63600	0
STATE PLAN :	1420		1300		1300		1600	
CSS/CASP :	13538		15000		2500		62000	
2204 00 800 Sports and Games								
2204 00 800 41 Human Development								
A. STATE PLAN								
2204 00 800 41 61 Tripura Sports Council								
2204 00 800 41 61 31 Grant-in-Aid	2400	0	2000	0	2400	0	3400	0
2204 00 800 41 61 Total :	2400	0	2000	0	2400	0	3400	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	2400	0	2000	0	2400	0	3400	0
2204 00 800 41 Total :	2400	0	2000	0	2400	0	3400	0
STATE PLAN :	2400		2000		2400		3400	
CSS/CASP :	0		0		0		0	
2204 00 800 95 Special Central Assistance								
A. STATE PLAN								
2204 00 800 95 01 SCA								
2204 00 800 95 01 27 Supplies and Materials	3200	0	0	0	0	0	0	0
2204 00 800 95 01 Total :	3200	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3200	0	0	0	0	0	0	0
2204 00 800 95 Total :	3200	0	0	0	0	0	0	0
STATE PLAN :	3200		0		0		0	
CSS/CASP :	0		0		0		0	
2204 00 800 98 Administration								
A. STATE PLAN								
2204 00 800 98 42 Sports & Youth Programme								
2204 00 800 98 42 47 Transfer of fund to TTAADC, PRI & ULB	3500		4000	0	4000	0	5000	0
2204 00 800 98 42 Total :	3500	0	4000	0	4000	0	5000	0
TOTAL - A (STATE PLAN) :	3500	0	4000	0	4000	0	5000	0
2204 00 800 98 Total :	3500	0	4000	0	4000	0	5000	0
STATE PLAN :	3500		4000		4000		5000	
CSS/CASP :	0		0		0		0	
2204 00 800 Total :	9100	0	6000	0	6400	0	8400	0
STATE PLAN :	9100		6000		6400		8400	
CSS/CASP :	0		0		0		0	
2204 TOTAL :	35152	0	35782	0	20343	0	84145	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35152	0	35782	0	20343	0	84145	0
STATE PLAN :	17727		14782		15215		19235	
CSS/CASP :	17425		21000		5128		64910	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	35152	0	35782	0	20343	0	84145	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35152	0	35782	0	20343	0	84145	0
STATE PLAN :	17727		14782		15215		19235	
CSS/CASP :	17425		21000		5128		64910	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels								
A. STATE PLAN								
4202 03 101 98 Administration								
4202 03 101 98 42 Sports & Youth Programme								
4202 03 101 98 42 53 Major Works			1600	0	1860	0	2300	0
4202 03 101 98 42 Total	0	0	1600	0	1860	0	2300	0
TOTAL - A (STATE PLAN) :	0	0	1600	0	1860	0	2300	0
4202 03 101 98 Total	0	0	1600	0	1860	0	2300	0
4202 03 101 Total	0	0	1600	0	1860	0	2300	0
STATE PLAN :	0		1600		1860		2300	
CSS /CASP :	0		0		0		0	
4202 03 102 Sports Stadia								
4202 03 102 56 Non Lapsable								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
<u>B. CSS/CASP</u>									
4202	03	102	56	91	<u>Construction of District Sports Complex at Udaipur</u>				
				53	Major Works	0	0	0	0
4202	03	102	56	91	Total :	0	0	0	0
4202	03	102	56	95	<u>Construction of District Sports Complex at Ambass, Dhalai.</u>				
				53	Major Works	0	0	0	0
4202	03	102	56	95	Total :	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>									
4202	03	102	56	Total :	0	0	0	0	0
STATE PLAN :									
CSS /CASP :									
4202	03	102	91	Central Assistance to State Plan					
<u>B. CSS/CASP</u>									
4202	03	102	91	09	<u>Central Pool of Resources for North East & Sikkim (NL (NLCPR))</u>				
				53	Major Works	30	0	0	0
4202	03	102	91	09	Total :	30	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>									
4202	03	102	91	Total :	30	0	0	0	0
STATE PLAN :									
CSS /CASP :									
4202	03	102	Total :	0	0	30	0	0	0
STATE PLAN :									
CSS/CASP :									
4202	03	800	Other Expenditure						
4202	03	800	41	Human Development					
<u>A. STATE PLAN</u>									
4202	03	800	41	10	<u>Development of Infrastructure Games and Sports</u>				
				53	Major Works	0	0	0	0
4202	03	800	41	10	Total :	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>									
4202	03	800	41	Total :	0	0	0	0	0
STATE PLAN :									
CSS/CASP :									
4202	03	800	44	Additional Central Assistance					
<u>A. STATE PLAN</u>									
4202	03	800	44	01	<u>A.C.A.</u>				
				53	Major Works	0	0	0	0
4202	03	800	44	01	Total :	0	0	0	0
4202	03	800	44	02	<u>State Contribution for A.C.A. Project</u>				
				53	Major Works	0	0	0	0
4202	03	800	44	02	Total :	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>									
4202	03	800	44	Total :	0	0	0	0	0
STATE PLAN :									
CSS/CASP :									
4202	03	800	56	Non-Lapsable					
<u>A. STATE PLAN</u>									
4202	03	800	56	38	<u>State Share of NLCPR</u>				
				53	Major Works	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 03 800 56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
4202 03 800 56 46 <i>Construction of Girls Hostel attached to Tripura Sports School at Badharghat</i>								
4202 03 800 56 46 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 46 Total :	0	0	0	0	0	0	0	0
4202 03 800 56 47 <i>Construction of Boys Hostel attached to Tripura Sports School at Badharghat</i>								
4202 03 800 56 47 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 47 Total :	0	0	0	0	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	6500	0	0	0	0	0	0	0
4202 03 800 56 85 Total :	6500	0	0	0	0	0	0	0
4202 03 800 56 87 <i>Up-gradation of District Sports Complex at Kailashar, North Tripura</i>								
4202 03 800 56 87 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 87 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>6500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 800 56 Total :	6500	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6500		0		0		0	
<i>A. STATE PLAN</i>								
4202 03 800 75 Special Plan Assistance								
4202 03 800 75 01 <i>S.P.A.</i>								
4202 03 800 75 01 53 Major Works	12600	0	0	0	0	0	0	0
4202 03 800 75 01 Total :	12600	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>12600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 800 75 Total :	12600	0	0	0	0	0	0	0
STATE PLAN :	12600		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4202 03 800 90 02 <i>State Share of One Time Adll. Central Assistance (OTACA)</i>								
4202 03 800 90 02 53 Major Works	0	0	0	0	4650	0	0	0
4202 03 800 90 02 Total :	0	0	0	0	4650	0	0	0
4202 03 800 90 03 <i>Special Central Assistance(SCA)</i>								
4202 03 800 90 03 53 Major Works			0	0	14405		27218	
4202 03 800 90 03 Total :	0	0	0	0	14405	0	27218	0
4202 03 800 90 04 <i>Special Central Assistance(SCA)-untied</i>								
4202 03 800 90 04 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 90 04 Total :	0	0	0	0	0	0	0	0
4202 03 800 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCP)</i>								
4202 03 800 90 09 53 Major Works	0	0	0	0	3687	0	30	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 03 800 90 09 Total :	0	0	0	0	3687	0	30	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22742</i>	<i>0</i>	<i>27248</i>	<i>0</i>
4202 03 800 90 Total :	0	0	0	0	22742	0	27248	0
STATE PLAN :	0		0		22742		27248	
CSS/CASP :	0		0		0		0	
4202 03 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4202 03 800 91 02 <i>One Time Addl. Central Assistance (OTACA)</i>								
4202 03 800 91 02 53 Major Works			30	0	0	0	0	0
4202 03 800 91 02 Total :	0	0	30	0	0	0	0	0
4202 03 800 91 03 <i>Special Plan Assistance(SPA)</i>								
4202 03 800 91 03 53 Major Works			30	0	45425	0	58900	0
4202 03 800 91 03 Total :	0	0	30	0	45425	0	58900	0
4202 03 800 91 04 <i>Special Central Assistance(SCA)-untied</i>								
4202 03 800 91 04 53 Major Works			3000	0	6407	0	7750	0
4202 03 800 91 04 Total :	0	0	3000	0	6407	0	7750	0
4202 03 800 91 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202 03 800 91 09 53 Major Works	0	0	0	0	11160	0	31000	0
4202 03 800 91 09 Total :	0	0	0	0	11160	0	31000	0
<i>TOTAL - B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>3060</i>	<i>0</i>	<i>62992</i>	<i>0</i>	<i>97650</i>	<i>0</i>
4202 03 800 91 Total :	0	0	3060	0	62992	0	97650	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3060		62992		97650	
4202 03 800 95 Special Central Assistance								
4202 03 800 95 01 <i>S.C.A.</i>								
4202 03 800 95 01 53 Major Works	493	0	0	0	0	0	0	0
4202 03 800 95 01 Total :	493	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 800 95 Total :	493	0	0	0	0	0	0	0
STATE PLAN :	493		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 Total :	19593	0	3060	0	85734	0	124898	0
STATE PLAN :	13093		0		22742		27248	
CSS/CASP :	6500		3060		62992		97650	
4202 03 Total :	19593	0	4690	0	87594	0	127198	0
STATE PLAN :	13093		1600		24602		29548	
CSS/CASP :	6500		3090		62992		97650	
4202 TOTAL :	19593	0	4690	0	87594	0	127198	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19593	0	4690	0	87594	0	127198	0
STATE PLAN :	13093		1600		24602		29548	
CSS/CASP :	6500		3090		62992		97650	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
4552 03 800 57 North Eastern Area Development								
4552 03 800 57 59 <i>State Contribution of NEC Project</i>								
4552 03 800 57 59 53 Major Works	0	0	0	0	0	0	0	0
4552 03 800 57 59 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 03 800 57 91 Central Assistance to State Plan								
4552 03 800 57 91 53 Major Works	0	0	30	0	0	0	0	0
4552 03 800 57 91 Total :	0	0	30	0	0	0	0	0
TOTAL - B (CSS/CASP)	0	0	30	0	0	0	0	0
4552 03 800 57 Total :	0	0	30	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		30		0		0	
4552 03 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4552 03 800 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 03 800 90 08 53 Major Works	0	0	0	0	0	0	30	0
4552 03 800 90 08 Total :	0	0	0	0	0	0	30	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	30	0
4552 03 800 90 Total :	0	0	0	0	0	0	30	0
STATE PLAN :	0		0		0		30	
CSS/CASP :	0		0		0		0	
4552 03 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4552 03 800 91 08 <i>North Eastern Council (NEC)</i>								
4552 03 800 91 08 53 Major Works	0	0	0	0	0	0	0	0
4552 03 800 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	5705	0	10850	0
4552 03 800 91 08 Total :	0	0	0	0	5705	0	10850	0
TOTAL - B (CSS/CASP)	0	0	0	0	5705	0	10850	0
4552 03 800 91 Total :	0	0	0	0	5705	0	10850	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5705		10850	
4552 03 800 Total :	0	0	30	0	5705	0	10880	0
STATE PLAN :	0		0		0		30	
CSS/CASP :	0		30		5705		10850	
4552 03 Total :	0	0	30	0	5705	0	10880	0
STATE PLAN :	0		0		0		30	
CSS/CASP :	0		30		5705		10850	
4552 TOTAL :	0	0	30	0	5705	0	10880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	30	0	5705	0	10880	0
STATE PLAN :	0		0		0		30	
CSS/CASP :	0		30		5705		10850	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	19593	0	4720	0	93299	0	138078	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19593	0	4720	0	93299	0	138078	0
STATE PLAN :	13093		1600		24602		29578	
CSS/CASP :	6500		3120		68697		108500	
N.E.C :	0		0		0		0	
TOTAL - SPORTS & YOUTH AFFAIRS DEPTT. :	54745	0	40502	0	113642	0	222223	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54745	0	40502	0	113642	0	222223	0
STATE PLAN :	30820		16382		39817		48813	
CSS/CASP :	23925		24120		73825		173410	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
COMMISSIONER OF TAXES AND EXCISE DEPARTMENT								
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 43 Finance Commission								
4070 00 800 43 53 <i>Churaibari Check Complex</i>								
4070 00 800 43 53 53 Major Works	0	0	0	0	9300	0	0	0
4070 00 800 43 53 Total :	0	0	0	0	9300	0	0	0
<i>TOTAL : A(STATE PLAN):</i>	0	0	0	0	9300	0	0	0
4070 00 800 43 Total :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
4070 00 800 Total :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
4070 TOTAL :	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL -COMMISSIONER OF TAXES & EXCISE	0	0	0	0	9300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	9300	0	0	0
STATE PLAN :	0		0		9300		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
PUBLIC WORKS (DWS) DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes								
2215 01 101 28 Public Health								
<i>A. STATE PLAN</i>								
2215 01 101 28 07 <i>Urban Water Supply</i>								
2215 01 101 28 07 12 Electricity Charges	22716	0	11160	0	8370	0	12400	0
2215 01 101 28 07 21 Supplies & Materials	9286	0	12400	0	17050	0	15500	0
2215 01 101 28 07 27 Minor Works	6695	0	7595	0	7595	0	6820	0
2215 01 101 28 07 Total :	38697	0	31155	0	33015	0	34720	0
2215 01 101 28 12 <i>D.W.S. State Laboratories</i>								
2215 01 101 28 12 21 Supplies & Materials	0	0	0	0	0	0	0	0
2215 01 101 28 12 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>38697</i>	<i>0</i>	<i>31155</i>	<i>0</i>	<i>33015</i>	<i>0</i>	<i>34720</i>	<i>0</i>
2215 01 101 28 Total :	38697	0	31155	0	33015	0	34720	0
2215 01 101 Total :	38697	0	31155	0	33015	0	34720	0
STATE PLAN :	38697		31155		33015		34720	
CSS/CASP :	0		0		0		0	
2215 01 102 Rural Water Supply Programmes								

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2215 01 102 28 Public Health								
<i>A. STATE PLAN</i>								
2215 01 102 28 04 <i>Rural Water Supply</i>								
2215 01 102 28 04 12 Electricity Charges	30644		13440	0	10080	0	15200	0
2215 01 102 28 04 Total :	30644	0	13440	0	10080	0	15200	0
2215 01 102 28 06 <i>Execution</i>								
2215 01 102 28 06 01 Salary	85696	0	82730	0	91153	0	105403	0
2215 01 102 28 06 03 Overtime	3199	0	3400	0	3400	0	3800	0
2215 01 102 28 06 11 Travel Expenses	455	0	800	0	800	0	788	0
2215 01 102 28 06 12 Electricity Charges	138	0	200	0	200	0	300	0
2215 01 102 28 06 13 Office Expenses	1018	0	1200	0	1200	0	1200	0
2215 01 102 28 06 14 Rent, Rates and Taxes	58	0	62	0	62	0	62	0
2215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles	356	0	500	0	405	0	600	0
2215 01 102 28 06 19 Hiring charges of private vehicles	872	0	1013	0	1277	0	1300	0
2215 01 102 28 06 36 Scholarship / Stipend	82	0	186	0	188	0	217	0
2215 01 102 28 06 Total :	91874	0	90091	0	98685	0	113670	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>122518</i>	<i>0</i>	<i>103531</i>	<i>0</i>	<i>108765</i>	<i>0</i>	<i>128870</i>	<i>0</i>
2215 01 102 28 Total :	122518	0	103531	0	108765	0	128870	0
STATE PLAN :	122518		103531		108765		128870	
CSS/CASP :	0		0		0		0	
2215 01 102 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2215 01 102 91 04 <i>Special Central Assistantce (SCA)</i>								
2215 01 102 91 04 27 Minor Works	0	0	0	0	12090	0	0	0
2215 01 102 91 04 Total :	0	0	0	0	12090	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12090</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 01 102 91 Total :	0	0	0	0	12090	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		12090		0	
2215 01 102 Total :	122518	0	103531	0	120855	0	128870	0
STATE PLAN :	122518		103531		108765		128870	
CSS/CASP :	0		0		12090		0	
2215 01 Total :	161215	0	134686	0	153870	0	163590	0
STATE PLAN :	161215		134686		141780		163590	
CSS/CASP :	0		0		12090		0	
2215 TOTAL :	161215	0	134686	0	153870	0	163590	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	161215	0	134686	0	153870	0	163590	0
STATE PLAN :	161215		134686		141780		163590	
CSS/CASP :	0		0		12090		0	
N.E.C. :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	161215	0	134686	0	153870	0	163590	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	161215	0	134686	0	153870	0	163590	0
STATE PLAN :	161215		134686		141780		163590	
CSS/CASP :	0		0		12090		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply Programmes								
4215 01 101 90 State Share for Central								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
Assistance to State Plan										
<i>A. STATE PLAN</i>										
4215	01	101 90 03	<u>State Share of Special Plan Assistance (SPA)</u>							
4215	01	101 90 03	53 Major Works		12698	0	0	0	0	0
4215	01	101 90 03	Total :		0	0	12698	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					0	0	12698	0	0	0
4215	01	101 90	Total :		0	0	12698	0	0	0
Central Assistance to State Plan										
<i>B. CSS/CASP</i>										
4215	01	101 91 03	<u>Special Central Assistance(SCA)</u>							
4215	01	101 91 03	53 Major Works		25470	0	0	0	0	0
4215	01	101 91 03	Total :		0	0	25470	0	0	0
4215	01	101 91 04	<u>Special Central Assistance(SCA)-untied</u>							
4215	01	101 91 04	53 Major Works		31	0	16521	0	0	0
4215	01	101 91 04	Total :		0	0	31	0	16521	0
4215	01	101 91 09	<u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>							
4215	01	101 91 09	53 Major Works		23	0	0	0	15	0
4215	01	101 91 09	Total :		0	0	23	0	0	15
<i>TOTAL - B (CSS/CASP) :</i>					0	0	25524	0	16521	15
4215	01	101 91	Total :		0	0	25524	0	16521	15
4215	01	101	Total :		0	0	38222	0	16521	15
<i>STATE PLAN :</i>					0		12698	0	0	
<i>CSS/CASP :</i>					0		25524	16521	15	
4215	01	102	Rural Water Supply							
4215	01	102 28	Public Health							
<i>A. STATE PLAN</i>										
4215	01	102 28 04	<u>Rural Water Supply Programme</u>							
4215	01	102 28 04	53 Major Works		1001	0	1860	0	155000	10230
4215	01	102 28 04	Total :		1001	0	1860	0	155000	10230
4215	01	102 28 06	<u>Execution Programme</u>							
4215	01	102 28 06	01 Salary		50972	0	0	0	0	0
4215	01	102 28 06	52 Machinery & Equipmen		0	0	3100	0	1550	2480
4215	01	102 28 06	Total :		50972	0	3100	0	1550	2480
<i>TOTAL - A (STATE PLAN) :</i>					51973	0	4960	0	156550	12710
4215	01	102 28	Total :		51973	0	4960	0	156550	12710
<i>STATE PLAN :</i>					51973		4960	156550	12710	
<i>CSS/CASP :</i>					0		0	0	0	
<i>B. CSS/CASP</i>										
4215	01	102 56	Non-Lapsable							
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		15920	0	0	0	0	0
4215	01	102 56 92	Total :		15920	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>					15920	0	0	0	0	0
4215	01	102 56	Total :		15920	0	0	0	0	0
<i>STATE PLAN :</i>					0		0	0	0	
<i>CSS/CASP :</i>					15920		0	0	0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4215 01 102 87 C. S. Scheme - II								
4215 01 102 87 65 <u>Rajib Gandhi National Drinking Water Mission</u>								
4215 01 102 87 65 53 Major Works	775	0	0	0	0	0	0	0
4215 01 102 87 65 Total :	775	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>775</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 102 87 Total :	775	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	775		0		0		0	
4215 01 102 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4215 01 102 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4215 01 102 90 03 53 Major Works			1550	0				
4215 01 102 90 03 Total :	0	0	1550	0	0	0	0	0
4215 01 102 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 102 90 09 53 Major Works			775	0				
4215 01 102 90 09 Total :	0	0	775	0	0	0	0	0
4215 01 102 90 13 <u>State Share of National Rural Drinking Water Programme (NRDWP)</u>								
4215 01 102 90 13 53 Major Works			62477	0				
4215 01 102 90 13 Total :	0	0	62477	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>64802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 102 90 Total :	0	0	64802	0	0	0	0	0
STATE PLAN :	0		64802		0		0	
CSS/CASP :	0		0		0		0	
4215 01 102 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4215 01 102 91 03 <u>Special Central Assistance(SCA)</u>								
4215 01 102 91 03 53 Major Works			1550	0	0	0	15	0
4215 01 102 91 03 Total :	0	0	1550	0	0	0	15	0
4215 01 102 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 102 91 09 53 Major Works			8	0	5147	0	15	0
4215 01 102 91 09 Total :	0	0	8	0	5147	0	15	0
4215 01 102 91 13 <u>National Rural Drinking Water Programme (NRDWP)</u>								
4215 01 102 91 13 53 Major Works			325500	0	294500	0	310000	0
4215 01 102 91 13 Total :	0	0	325500	0	294500	0	310000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>327058</i>	<i>0</i>	<i>299647</i>	<i>0</i>	<i>310030</i>	<i>0</i>
4215 01 102 91 Total :	0	0	327058	0	299647	0	310030	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		327058		299647		310030	
4215 01 102 Total :	68668	0	396820	0	456197	0	322740	0
STATE PLAN :	51973		69762		156550		12710	
CSS/CASP :	16695		327058		299647		310030	
4215 01 800 Other Expenditure								
4215 01 800 28 Public Health								
<u>A. STATE PLAN</u>								
4215 01 800 28 07 <u>Urban Water Supply</u>								
4215 01 800 28 07 53 Major Works	1059		620	0	620	0	4960	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 800 28 07 Total :	1059	0	620	0	620	0	4960	0
4215 01 800 28 11 <u>Construction of Office Building</u>								
4215 01 800 28 11 53 Major Works	6975		5270	0	5270	0	310	0
4215 01 800 28 11 Total :	6975	0	5270	0	5270	0	310	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8034</i>	<i>0</i>	<i>5890</i>	<i>0</i>	<i>5890</i>	<i>0</i>	<i>5270</i>	<i>0</i>
4215 01 800 28 Total :	8034	0	5890	0	5890	0	5270	0
STATE PLAN :	8034		5890		5890		5270	
CSS/CASP :	0		0		0		0	
4215 01 800 56 Non-Lapsable								
<i>A. STATE PLAN</i>								
4215 01 800 56 38 <u>State Share of NLCPR</u>								
4215 01 800 56 38 53 Major Works	3132	0	0	0	0	0	0	0
4215 01 800 56 38 Total :	3132	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B - C.S. SCHEMES</i>								
4215 01 800 56 40 <u>Water Supply Scheme at Jatanbari-Nutanbazar</u>								
4215 01 800 56 40 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 56 40 Total :	0	0	0	0	0	0	0	0
4215 01 800 56 41 <u>Water Supply Scheme at Melaghar</u>								
4215 01 800 56 41 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 56 41 Total :	0	0	0	0	0	0	0	0
4215 01 800 56 42 <u>Water Supply Scheme at Bishalgarh</u>								
4215 01 800 56 42 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 56 42 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 800 56 Total :	3132	0	0	0	0	0	0	0
STATE PLAN :	3132		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 70 State Share								
<i>A. STATE PLAN</i>								
4215 01 800 70 51 <u>Public Works (PHE)</u>								
4215 01 800 70 51 53 Major Works	81472	0	0	0	68517	0	83066	0
4215 01 800 70 51 Total :	81472	0	0	0	68517	0	83066	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>81472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68517</i>	<i>0</i>	<i>83066</i>	<i>0</i>
4215 01 800 70 Total :	81472	0	0	0	68517	0	83066	0
STATE PLAN :	81472		0		68517		83066	
CSS/CASP :	0		0		0		0	
4215 01 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4215 01 800 75 01 <u>S.P.A.</u>								
4215 01 800 75 01 52 Macheriery Equipment	4700	0	0	0	0	0	0	0
4215 01 800 75 01 53 Major Works	75929	0	0	0	0	0	0	0
4215 01 800 75 01 Total :	80629	0	0	0	0	0	0	0
4215 01 800 75 02 <u>State Share of SPA</u>								
4215 01 800 75 02 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>80629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 800 75 Total :	80629	0	0	0	0	0	0	0
STATE PLAN :	80629		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 90 State Share for Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
A. STATE PLAN										
4215	01	800 90 03	<i>State Share of Special Plan Assistance (SPA)</i>							
			53 Major Works		0	0	8674	0	9054	0
4215	01	800 90 03	Total :		0	0	8674	0	9054	0
4215	01	800 90 09	<i>State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</i>							
			53 Major Works		0	0	1487	0	880	0
4215	01	800 90 09	Total :		0	0	1487	0	880	0
TOTAL - A (STATE PLAN) :					0	0	10161	0	9934	0
4215	01	800 90	Total :		0	0	10161	0	9934	0
STATE PLAN :					0	0	10161	0	9934	0
CSS/CASP :					0	0	0	0	0	0
4215	01	800 91	Central Assistance to State Plan							
B -C.S. SCHEMES										
4215	01	800 91 03	<i>State Share of Special Plan Assistance (SPA)</i>							
			52 Machinery & Equipmen		0	0	71	0	0	0
			53 Major Works		0	0	43410	0	15	0
4215	01	800 91 03	Total :		0	0	43481	0	15	0
4215	01	800 91 04	<i>State Share of Special Central Assistance (SCA) Untied</i>							
			53 Major Works		0	0	20026	0	15	0
4215	01	800 91 04	Total :		0	0	20026	0	15	0
4215	01	800 91 09	<i>State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</i>							
			53 Major Works		0	0	7133	0	0	0
4215	01	800 91 09	Total :		0	0	7133	0	0	0
TOTAL - B (CSS/CASP) :					0	0	70640	0	30	0
4215	01	800 91	Total :		0	0	70640	0	30	0
STATE PLAN :					0	0	0	0	0	0
CSS/CASP :					0	0	70640	0	30	0
4215	01	800 95	Special Central Assistance							
A. STATE PLAN										
4215	01	800 95 01	<i>S.C.A.</i>							
			53 Major Works		199	0	0	0	0	0
4215	01	800 95 01	Total :		199	0	0	0	0	0
TOTAL - A (STATE PLAN) :					199	0	0	0	0	0
4215	01	800 95	Total :		199	0	0	0	0	0
STATE PLAN :					199	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0
4215	01	800	Total :		173466	0	5890	0	98300	0
STATE PLAN :					173466	0	5890	0	98270	0
CSS/CASP :					0	0	0	0	30	0
4215	01	Total :			242134	0	440932	0	627926	0
STATE PLAN :					225439	0	88350	0	241118	0
CSS/CASP :					16695	0	352582	0	310075	0
4215	02	Sewerage and Sanitation								
4215	02	102	Rural Sanitation Services							
A. STATE PLAN										
4215	02	102 28	Public Health							
4215	02	102 28 08	<i>Public Health</i>							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4215 02 102 28 08 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 28 08 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 28 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 02 102 75 Special Plan Assistance								
4215 02 102 75 01 S.P.A.								
4215 02 102 75 01 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 01 Total :	0	0	0	0	0	0	0	0
4215 02 102 75 02 State Share of SPA								
4215 02 102 75 02 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 02 102 90 State Share for Central Assistance to State Plan								
4215 02 102 90 12 State Share for Normal Bharat Abhiyan (NBA)								
4215 02 102 90 12 53 Major Works			9300	0	21700	0	21700	0
4215 02 102 90 12 Total :	0	0	9300	0	21700	0	21700	0
TOTAL - A (STATE PLAN) :	0	0	9300	0	21700	0	21700	0
4215 02 102 90 Total :	0	0	9300	0	21700	0	21700	0
STATE PLAN :	0		9300		21700		21700	
CSS/CASP :	0		0		0		0	
4215 02 102 91 Central Assistance to State Plan B-C.S. SCHEMES								
4215 02 102 91 04 Special Central Assistance (SCA) - Untied								
4215 02 102 91 04 53 Major Works	0	0	0	0	10478	0	15	0
4215 02 102 91 04 Total :	0	0	0	0	10478	0	15	0
4215 02 102 91 12 Normal Bharat Abhiyan (NBA)								
4215 02 102 91 12 53 Major Works			294500	0	174065	0	186000	0
4215 02 102 91 12 Total :	0	0	294500	0	174065	0	186000	0
TOTAL - B (CSS/CASP) :	0	0	294500	0	184543	0	186015	0
4215 02 102 91 Total :	0	0	294500	0	184543	0	186015	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		294500		184543		186015	
4215 02 102 Total :	0	0	303800	0	206243	0	207715	0
STATE PLAN :	0		9300		21700		21700	
CSS/CASP :	0		294500		184543		186015	
4215 02 Total :	0	0	303800	0	206243	0	207715	0
STATE PLAN :	0		9300		21700		21700	
CSS/CASP :	0		294500		184543		186015	
4215 TOTAL :	242134	0	744732	0	834169	0	628770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242134	0	744732	0	834169	0	628770	0
STATE PLAN :	225439		97650		262818		132680	
CSS/CASP :	16695		647082		571351		496090	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	242134	0	744732	0	834169	0	628770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242134	0	744732	0	834169	0	628770	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	225439		97650		262818		132680	
CSS/CASP :	16695		647082		571351		496090	
N.E.C. :	0		0		0		0	
TOTAL -PUBLIC WORKS (DWS) DEPARTMENT:	403349	0	879418	0	988039	0	792360	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403349	0	879418	0	988039	0	792360	0
STATE PLAN :	386654		232336		404598		296270	
CSS/CASP :	16695		647082		583441		496090	
N.E.C. :	0		0		0		0	
FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 109 School Health Scheme								
2210 01 109 15 Health Services								
<u>A. STATE PLAN</u>								
2210 01 109 15 22 School Health Scheme								
2210 01 109 15 22 13 Office Expenses	0	0	0	0	0	0	0	0
2210 01 109 15 22 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2210 01 109 15 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital and Dispenseries								
2210 01 110 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
2210 01 110 91 04 Special Central Assistance (SCA)-untied								
2210 01 110 91 04 21 Supplies & Materials			185	0				
2210 01 110 91 04 Total :	0	0	185	0	0	0	0	0
<u>TOTAL - B(CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2210 01 110 91 Total :	0	0	185	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		185		0		0	
2210 01 110 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
2210 01 110 95 01 S.C.A.								
2210 01 110 95 01 13 Office Expenses	342	0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles	11	0	0	0	0	0	0	0
2210 01 110 95 01 21 Supplies & Materials	136	0	0	0	0	0	0	0
2210 01 110 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2210 01 110 95 01 Total :	489	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>489</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2210 01 110 95 Total :	489	0	0	0	0	0	0	0
STATE PLAN :	489		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Total :	489	0	185	0	0	0	0	0
STATE PLAN :	489		0		0		0	
CSS/CASP :	0		185		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2210 01 200 01 200 Other Health Schemes								
2210 01 200 01 200 15 Health Services								
<i>A. STATE PLAN</i>								
2210 01 200 15 01 <i>Anti T.B. Clinic</i>								
2210 01 200 15 01 01 Salaries	0	0	0	0	0	0	0	0
2210 01 200 15 01 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 01 200 15 01 13 Office Expenses	11	0	20	0	40	0	60	0
2210 01 200 15 01 Total :	11	0	20	0	40	0	60	0
2210 01 200 15 11 <i>National Programme for Control of Blindness</i>								
2210 01 200 15 11 13 Office Expenses	825	0	20	0	40	0	60	0
2210 01 200 15 11 20 Other Administrative Expenses	13	0	10	0	10	0	10	0
2210 01 200 15 11 Total :	838	0	30	0	50	0	70	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>849</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>90</i>	<i>0</i>	<i>130</i>	<i>0</i>
2210 01 200 15 Total :	849	0	50	0	90	0	130	0
<i>STATE PLAN :</i>	<i>849</i>		<i>50</i>		<i>90</i>		<i>130</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 200 01 87 C. S. Scheme - II								
2210 01 200 87 67 <i>Anti T.B. Clinic</i>								
2210 01 200 87 67 23 Cost of Ration, Diet, Medicine, Bedding & Clothing			0	0				
2210 01 200 87 67 Total :	0	0	0	0	0	0	0	0
2210 01 200 87 77 <i>National Programme for Control of Blindness</i>								
2210 01 200 87 77 01 Salaries	0	0	0	0	0	0	0	0
2210 01 200 87 77 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 01 200 87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 200 Total :	849	0	50	0	90	0	130	0
<i>STATE PLAN :</i>	<i>849</i>		<i>50</i>		<i>90</i>		<i>130</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 Total :	1338	0	235	0	90	0	130	0
<i>STATE PLAN :</i>	<i>1338</i>		<i>50</i>		<i>90</i>		<i>130</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>185</i>		<i>0</i>		<i>0</i>	
2210 02 Urban Health Services Other Systems of Medicine								
2210 02 101 Ayurveda								
<i>A. STATE PLAN</i>								
2210 02 101 17 Dispensary								
2210 02 101 17 01 <i>Ayurvedic Dispensary</i>								
2210 02 101 17 01 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 02 101 17 01 12 Electricity Charges	0	0	0	0	0	0	0	0
2210 02 101 17 01 13 Office Expenses	0	0	0	0	0	0	0	0
2210 02 101 17 01 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2210 02 101 17 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 02 101 17 01 21 Supplies & Materials	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 02 101 17 01 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210 02 101 17 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 02 101 17 Total :	0	0	0	0	0	0	0	0
2210 02 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 02 102 Homeopathy								
2210 02 102 87 C. S. Scheme - II								
2210 02 102 87 73 Homeopathic Dispensary								
2210 02 102 87 73 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210 02 102 87 73 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210 02 102 87 73 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 02 102 87 Total :	0	0	0	0	0	0	0	0
2210 02 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 02 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 03 Rural Health Services Allopathy								
2210 03 101 Health Sub-centres								
2210 03 101 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
2210 03 101 91 04 Special Central Assistance (SCA)-untied								
2210 03 101 91 04 21 Supplies & Materials			4170	0				
2210 03 101 91 04 Total :	0	0	4170	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 03 101 91 Total :	0	0	4170	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		4170		0		0	
2210 03 101 95 Special Central Assistance <i>A. STATE PLAN</i>								
2210 03 101 95 01 S.C.A.								
2210 03 101 95 01 13 Office Expenses	0	0	0	0	0	0	0	0
2210 03 101 95 01 21 Supplies & Materials	4150	0	0	0	0	0	0	0
2210 03 101 95 01 Total :	4150	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 03 101 95 Total :	4150	0	0	0	0	0	0	0
STATE PLAN :	4150		0		0		0	
CSS/CASP :	0		0		0		0	
2210 03 101 Total :	4150	0	4170	0	0	0	0	0
STATE PLAN :	4150		0		0		0	
CSS/CASP :	0		4170		0		0	
2210 03 103 Primary Health Centres <i>A. STATE PLAN</i>								
2210 03 103 15 Health Services								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2210	03	103	15	26	<u>Tele Ophthalmology Project (Vision Centre)</u>								
2210	03	103	15	26	31 Grant-in-Aid			25	0	25	0	25	0
2210	03	103	15	26	Total :	0	0	25	0	25	0	25	0
2210	03	103	15	Total :		0	0	25	0	25	0	25	0
2210	03	103	16	Hospital									
2210	03	103	16	10	<u>Primary Health Centre</u>								
2210	03	103	16	10	01 Salaries	63535	0	81000	0	95880	0	125275	0
2210	03	103	16	10	02 Wages	7841	0	6035	0	9300	0	9300	0
2210	03	103	16	10	11 Travel Expenses	297	0	300	0	600	0	1200	0
2210	03	103	16	10	12 Electricity Charges	698	0	760	0	2000	0	2000	0
2210	03	103	16	10	13 Office Expenses	842	0	870	0	1400	0	6000	0
2210	03	103	16	10	18 Cost of fuel etc. and maintenance cost of vehicles	1256	0	1500	0	1600	0	2000	0
2210	03	103	16	10	20								
					Other Administrative Expenses	273	0	200	0	200	0	200	0
2210	03	103	16	10	21 Supplies & Materials	1262	0	1280	0	1300	0	2000	0
2210	03	103	16	10	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	12450	0	15900	0	15900	0	15900	0
2210	03	103	16	10	24 POL	388	0	400	0	600	0	1000	0
2210	03	103	16	10	27 Minor Works	461	0	1600	0	4500	0	6600	0
2210	03	103	16	10	31 Grant-in-Aid	6808	0	7500	0	6149	0	7500	0
2210	03	103	16	10	50 Other Charges	0	0	0	0	1550	0	0	0
2210	03	103	16	10	52 Machinery & Equipmen	374	0	800	0	800	0	0	0
2210	03	103	16	Total :		96485	0	118145	0	141779	0	178975	0
2210	03	103	16	Total :		96485	0	118145	0	141779	0	178975	0
2210	03	103	70	State Share									
2210	03	103	70	52	<u>Family Welfare and Preventive Medicine</u>								
2210	03	103	70	52	31 Grant-in-Aid	66371	0	0	0	0	0	0	0
2210	03	103	70	52	Total :	66371	0	0	0	0	0	0	0
2210	03	103	70	Total :		66371	0	0	0	0	0	0	0
2210	03	103	99	Others									
2210	03	103	99	72	<u>Salary for Staff Deputed to TTAADC</u>								
2210	03	103	99	72	31 Grant-in-Aid	4001	0	4000	0	4000	0	0	0
2210	03	103	99	72	Total :	4001	0	4000	0	4000	0	0	0
2210	03	103	99	Total :		4001	0	4000	0	4000	0	0	0
TOTAL - A (STATE PLAN) :						166857	0	122170	0	145804	0	179000	0
2210	03	103	Total :			166857	0	122170	0	145804	0	179000	0
STATE PLAN :						166857		122170		145804		179000	
CSS/CASP :						0		0		0		0	
2210	03	104	Community Health Centre										
2210	03	104	16	Hospital									
A. STATE PLAN													
2210	03	104	16	02	<u>Community Health Centre</u>								
2210	03	104	16	02	01 Salaries	3204	0	11215	0	11920	0	20425	0
2210	03	104	16	02	12 Electricity Charges	300	0	400	0	1220	0	1220	0
2210	03	104	16	02	13 Office Expenses	577	0	600	0	1030	0	2000	0
2210	03	104	16	02	18 Cost of fuel etc. and maintenance cost of vehicles	902	0	1000	0	1200	0	1600	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 03 104 16 02 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2210 03 104 16 02 20 Other Administrative Expenses	164	0	170	0	170	0	170	0
2210 03 104 16 02 21 Supplies & Materials	599	0	600	0	800	0	1200	0
2210 03 104 16 02 24 POL	198	0	200	0	400	0	800	0
2210 03 104 16 02 Total :	5944	0	14185	0	16740	0	27415	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5944</i>	<i>0</i>	<i>14185</i>	<i>0</i>	<i>16740</i>	<i>0</i>	<i>27415</i>	<i>0</i>
2210 03 104 16 Total :	5944	0	14185	0	16740	0	27415	0
2210 03 104 Total :	5944	0	14185	0	16740	0	27415	0
<i>STATE PLAN :</i>	<i>5944</i>		<i>14185</i>		<i>16740</i>		<i>27415</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 03 Total :	176951	0	140525	0	162544	0	206415	0
<i>STATE PLAN :</i>	<i>176951</i>		<i>136355</i>		<i>162544</i>		<i>206415</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>4170</i>		<i>0</i>		<i>0</i>	
2210 04 Rural Health Services Others System of Medicine								
2210 04 101 Ayurveda								
2210 04 101 17 Dispensary								
<i>A. STATE PLAN</i>								
2210 04 101 17 01 <i>Ayurvedic Dispensary</i>								
2210 04 101 17 01 12 Electricity Charges	0	0	30	0	40	0	40	0
2210 04 101 17 01 13 Office Expenses	20	0	20	0	40	0	80	0
2210 04 101 17 01 14 Rents, Rates & Taxes	11	0	10	0	10	0	10	0
2210 04 101 17 01 20 Other Administrative Expenses	10	0	10	0	10	0	10	0
2210 04 101 17 01 21 Supplies & Materials	0	0	10	0	10	0	10	0
2210 04 101 17 01 Total :	41	0	80	0	110	0	150	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>41</i>	<i>0</i>	<i>80</i>	<i>0</i>	<i>110</i>	<i>0</i>	<i>150</i>	<i>0</i>
2210 04 101 17 Total :	41	0	80	0	110	0	150	0
<i>STATE PLAN :</i>	<i>41</i>		<i>80</i>		<i>110</i>		<i>150</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 04 101 87 C. S. Scheme - II								
2210 04 101 87 68 <i>Ayurvedic Dispensary</i>								
2210 04 101 87 68 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210 04 101 87 68 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210 04 101 87 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 04 101 87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
2210 04 101 90 State Share for Central Assistance to State Plan								
2210 04 101 90 47 <i>State Share of National AIDS & STD Control Programme</i>								
2210 04 101 90 47 31 Grant-in-aid			5200	0	1000	0	4000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 04 101 90 47 Total :	0	0	5200	0	1000	0	4000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>4000</i>	<i>0</i>
2210 04 101 90 Total :	0	0	5200	0	1000	0	4000	0
STATE PLAN :	0		5200		1000		4000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2210 04 101 91 Central Assistance to State Plan								
2210 04 101 91 47 <u>National AIDS & STD</u>								
2210 04 101 91 47 31 Grant-in-aid			37820	0	31022	0	39600	0
2210 04 101 91 47 Total :	0	0	37820	0	31022	0	39600	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>37820</i>	<i>0</i>	<i>31022</i>	<i>0</i>	<i>39600</i>	<i>0</i>
2210 04 101 91 Total :	0	0	37820	0	31022	0	39600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		37820		31022		39600	
2210 04 101 Total :	41	0	43100	0	32132	0	43750	0
STATE PLAN :	41		5280		1110		4150	
CSS/CASP :	0		37820		31022		39600	
2210 04 102 Homeopathy								
2210 04 102 17 Dispensary								
A. STATE PLAN								
2210 04 102 17 03 <u>Homeopathic Dispensary</u>								
2210 04 102 17 03 12 Electricity Charges	27	0	30	0	40	0	40	0
2210 04 102 17 03 13 Office Expenses	20	0	20	0	40	0	80	0
2210 04 102 17 03 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2210 04 102 17 03 20 Other Administrative Expenses	9	0	10	0	10	0	10	0
2210 04 102 17 03 21 Supplies & Materials	0	0	10	0	10	0	10	0
2210 04 102 17 03 Total :	56	0	70	0	100	0	140	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>56</i>	<i>0</i>	<i>70</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>140</i>	<i>0</i>
2210 04 102 17 Total :	56	0	70	0	100	0	140	0
2210 04 102 Total :	56	0	70	0	100	0	140	0
STATE PLAN :	56		70		100		140	
CSS/CASP :	0		0		0		0	
2210 04 Total :	97	0	43170	0	32232	0	43890	0
STATE PLAN :	97		5350		1210		4290	
CSS/CASP :	0		37820		31022		39600	
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases								
2210 06 101 87 C. S. Schemes - II								
2210 06 101 87 66 <u>Anti Mosquitoes Scheme</u>								
2210 06 101 87 66 02 Wages	0	0	0	0	0	0	0	0
2210 06 101 87 66 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210 06 101 87 66 Total :	0	0	0	0	0	0	0	0
2210 06 101 87 74 <u>National Anti Malaria Programme (Renamed- National Vector Borne Disease Control Programme)</u>								
2210 06 101 87 74 02 Wages	0	0	0	0	0	0	0	0
2210 06 101 87 74 13 Office Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 74 Total :	0	0	0	0	0	0	0	0
2210 06 101 87 75 <u>National Iodine Disorder Control Programme</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2210 06 101 87 75 01 Salaries	0	0	0	0	0	0	0	0
2210 06 101 87 75 13 Office Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 75 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 06 101 87 75 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 75 26 Advertising & Publicity	0	0	0	0	382	0	0	0
2210 06 101 87 75 Total :	0	0	0	0	382	0	0	0
2210 06 101 87 76 <u>National Leprosy Eradication Programme</u>								
2210 06 101 87 76 12 Electricity Charges								
2210 06 101 87 76 13 Office Expenses								
2210 06 101 87 76 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 06 101 87 76 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 76 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210 06 101 87 76 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2210 06 101 87 76 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>382</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 06 101 87 Total :	0	0	0	0	382	0	0	0
2210 06 101 Total :	0	0	0	0	382	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		382		0	
2210 06 107 Public Health Laboratories <u>A. STATE PLAN</u>								
2210 06 107 15 Health Services								
2210 06 107 15 15 <u>Public Health Laboratories</u>								
2210 06 107 15 15 13 Office Expenses	19	0	20	0	40	0	100	0
2210 06 107 15 15 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 06 107 15 15 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 107 15 15 Total :	19	0	20	0	40	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>19</i>	<i>0</i>	<i>20</i>	<i>0</i>	<i>40</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210 06 107 15 Total :	19	0	20	0	40	0	100	0
2210 06 107 89 C.S. Scheme-IV								
2210 06 107 89 15 <u>Public Health Laboratories</u>								
2210 06 107 89 15 13 Office Expenses	118	0	0	0	0	0	0	0
2210 06 107 89 15 Total :	118	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 06 107 89 Total :	118	0	0	0	0	0	0	0
2210 06 107 Total :	137	0	20	0	40	0	100	0
STATE PLAN :	19		20		40		100	
CSS/CASP :	118		0		0		0	
2210 06 113 Public Health Publicity <u>A. STATE PLAN</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2210 06 113 15 Health Services								
2210 06 113 15 16 <u>Public Health Publicity</u>								
2210 06 113 15 16 13 Office Expenses	18	0	20	0	40	0	100	0
2210 06 113 15 16 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210 06 113 15 16 Total :	18	0	20	0	40	0	100	0
TOTAL - A (STATE PLAN) :	18	0	20	0	40	0	100	0
2210 06 113 15 Total :	18	0	20	0	40	0	100	0
2210 06 113 Total :	18	0	20	0	40	0	100	0
STATE PLAN :	18		20		40		100	
CSS/CASP :	0		0		0		0	
2210 06 Total :	155	0	40	0	462	0	200	0
STATE PLAN :	37		40		80		200	
CSS/CASP :	118		0		382		0	
2210 80 General								
2210 80 800 Other Expenditure								
A. STATE PLAN								
2210 80 800 15 Health Services								
2210 80 800 15 27 <u>Tripura State Blood Transfusion Council</u>								
2210 80 800 15 27 31 Grant-in-Aid	0	0	0	0	900	0	1000	0
2210 80 800 15 27 Total :	0	0	0	0	900	0	1000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	900	0	1000	0
2210 80 800 15 Total :	0	0	0	0	900	0	1000	0
2210 80 800 Total :	0	0	0	0	900	0	1000	0
STATE PLAN :	0		0		900		1000	
CSS/CASP :	0		0		0		0	
2210 80 Total :	0	0	0	0	900	0	1000	0
STATE PLAN :	0		0		900		1000	
CSS/CASP :	0		0		0		0	
2210 TOTAL :	178541	0	183970	0	196228	0	251635	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	178541	0	183970	0	196228	0	251635	0
STATE PLAN :	178423		141795		164824		212035	
CSS/CASP :	118		42175		31404		39600	
N.E.C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration								
B. CSS/CASP								
2211 00 001 87 C. S. Scheme - II								
2211 00 001 87 71 <u>District Family Welfare Bureau</u>								
2211 00 001 87 71 01 Salaries	6482	0	0	0	0	0	0	0
2211 00 001 87 71 Total :	6482	0	0	0	0	0	0	0
2211 00 001 87 82 <u>State Family Welfare Bureau</u>								
2211 00 001 87 82 01 Salaries	99	0	0	0	0	0	0	0
2211 00 001 87 82 Total :	99	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	6581	0	0	0	0	0	0	0
2211 00 001 87 Total :	6581	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6581		0		0		0	
A. STATE PLAN								
2211 00 001 90 State Share for Central Assistance to State Plan								
2211 00 001 90 14 <u>State Share of National Health Mission(NHM)</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2211 00 001 90 14 31 Grant-in-aid	0		112000	0	55100	0	95000	0
2211 00 001 90 14 Total :	0	0	112000	0	55100	0	95000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>112000</i>	<i>0</i>	<i>55100</i>	<i>0</i>	<i>95000</i>	<i>0</i>
2211 00 001 90 Total :	0	0	112000	0	55100	0	95000	0
STATE PLAN :	0		112000		55100		95000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2211 00 001 91 Central Assistance to State Plan								
2211 00 001 91 14 <u>National Health</u>								
2211 00 001 91 14 01 Salaries			74842	0	95550	0	119500	0
2211 00 001 91 14 31 Grant-in-aid			310000	0	510974	0	549685	0
2211 00 001 91 14 Total :	0	0	384842	0	606524	0	669185	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>384842</i>	<i>0</i>	<i>606524</i>	<i>0</i>	<i>669185</i>	<i>0</i>
2211 00 001 91 Total :	0	0	384842	0	606524	0	669185	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		384842		606524		669185	
2211 00 001 Total :	6581	0	496842	0	661624	0	764185	0
STATE PLAN :	0		112000		55100		95000	
CSS/CASP :	6581		384842		606524		669185	
2211 00 003 Training								
<u>A. STATE PLAN</u>								
2211 00 003 19 Family Welfare								
2211 00 003 19 11 <u>Health Sub-Centre</u>								
2211 00 003 19 11 36 Scholarship / Stipend	221	0	350	0	350	0	350	0
2211 00 003 19 11 Total :	221	0	350	0	350	0	350	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>221</i>	<i>0</i>	<i>350</i>	<i>0</i>	<i>350</i>	<i>0</i>	<i>350</i>	<i>0</i>
2211 00 003 19 Total :	221	0	350	0	350	0	350	0
STATE PLAN :	221		350		350		350	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2211 00 003 87 C. S. Scheme - II								
2211 00 003 87 83 <u>Training & Employment of</u>								
<u>Multipurpose Workers</u>								
2211 00 003 87 83 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 003 87 83 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 20								
Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 27 Minor Works	0	0	0	0	0	0	0	0
2211 00 003 87 83 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2211 00 003 87 83 Total :	0	0	0	0	0	0	0	0
2211 00 003 87 84 <u>Training of Auxiliary</u>								
<u>Nurse-Cum-Midwives</u>								
<u>Dhais and Local Health</u>								
<u>Visitors</u>								
2211 00 003 87 84 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 003 87 84 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211 00 003 87 84 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2211 00 003 87 84 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 003 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2211 00 003 Total :	221	0	350	0	350	0	350	0
STATE PLAN :	221		350		350		350	
CSS/CASP :	0		0		0		0	
2211 00 101 Rural Family Welfare Serevices <i>B. CSS/CASP</i>								
2211 00 101 87 C. S. Scheme - II								
2211 00 101 87 72 Health Sub-Centre								
2211 00 101 87 72 01 Salaries	69509	0	0	0	0	0	0	0
2211 00 101 87 72 Total :	69509	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>69509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 101 87 Total :	69509	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	69509		0		0		0	
<i>A. STATE PLAN</i>								
2211 00 101 99 Others								
2211 00 101 99 72 Salary for Staff Deputed to TTAADC								
2211 00 101 99 72 31 Grant-in-Aid	6000	0	6000	0	6000	0	0	0
2211 00 101 99 72 Total :	6000	0	6000	0	6000	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6000</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 101 99 Total :	6000	0	6000	0	6000	0	0	0
STATE PLAN :	6000		6000		6000		0	
CSS/CASP :	0		0		0		0	
2211 00 101 Total :	75509	0	6000	0	6000	0	0	0
STATE PLAN :	6000		6000		6000		0	
CSS/CASP :	69509		0		0		0	
2211 00 102 Urban Family Welfare Services <i>B. CSS/CASP</i>								
2211 00 102 87 C. S. Scheme - II								
2211 00 102 87 87 Urban Family Welfare								
2211 00 102 87 87 01 Salaries	309	0	0	0	0	0	0	0
2211 00 102 87 87 Total :	309	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 102 87 Total :	309	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	309		0		0		0	
2211 00 102 Total :	309	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	309		0		0		0	
2211 TOTAL :	82620	0	503192	0	667974	0	764535	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	82620	0	503192	0	667974	0	764535	0
STATE PLAN :	6221		118350		61450		95350	
CSS/CASP :	76399		384842		606524		669185	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	261161	0	687162	0	864202	0	1016170	0
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
VOTED :	261161	0	687162	0	864202	0	1016170	0
STATE PLAN :	184644		260145		226274		307385	
CSS/CASP :	76517		427017		637928		708785	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispenseries								
4210 01 110 91 Central Assistance to State								
<u>B. CSS/CASP</u>								
4210 01 110 91 04 <u>Special Central</u>								
4210 01 110 91 04 53 Major Works			262	0	0	0	31	0
4210 01 110 91 04 Total :	0	0	262	0	0	0	31	0
TOTAL - B(CSS/CASP) :	0	0	262	0	0	0	31	0
4210 01 110 91 Total :	0	0	262	0	0	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		262		0		31	
<u>A. STATE PLAN</u>								
4210 01 110 95 Special Central Assistance								
4210 01 110 95 01 <u>S.C.A.</u>								
4210 01 110 95 01 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 Total :	0	0	262	0	0	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		262		0		31	
4210 01 200 Other Health Schemes								
<u>B. CSS/CASP</u>								
4210 01 200 87 C. S. Scheme - II								
4210 01 200 87 77 <u>National Programme for Control of Blindness</u>								
4210 01 200 87 77 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4210 01 200 87 77 53 Major Works	0	0	0	0	0	0	0	0
4210 01 200 87 77 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4210 01 200 87 Total :	0	0	0	0	0	0	0	0
4210 01 200 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 Total :	0	0	262	0	0	0	31	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		262		0		31	
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres								
<u>A. STATE PLAN</u>								
4210 02 103 16 Hospital								
4210 02 103 16 10 <u>Primary Health Centre</u>								
4210 02 103 16 10 52 Machinery & Equipmen	0	0	0	0	0	0	1000	0
4210 02 103 16 10 53 Major Works	58691		50000	0	44000	0	76000	0
4210 02 103 16 10 Total :	58691	0	50000	0	44000	0	77000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 103 16 Total :	58691	0	50000	0	44000	0	77000	0
4210 02 103 44 Additional Central Assistance								
4210 02 103 44 01 <u>A.C.A.</u>								
4210 02 103 44 01 53 Major Works	6490		0	0				
4210 02 103 44 01 Total :	6490	0	0	0	0	0	0	0
4210 02 103 44 Total :	6490	0	0	0	0	0	0	0
4210 02 103 54 National Bank for Agriculture for Rural Development (NABARD)								
4210 02 103 54 11 <u>RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura</u>								
4210 02 103 54 11 53 Major Works			50000	0	0	0	0	0
4210 02 103 54 11 Total :	0	0	50000	0	0	0	0	0
4210 02 103 54 24 <u>RIDF-XVI Construction of 5 PHCs and 50 Staff Quarters at South Tripura Sepahijala and North Tripura</u>								
4210 02 103 54 24 53 Major Works			0	0	97476	0	66000	0
4210 02 103 54 24 Total :	0	0	0	0	97476	0	66000	0
4210 02 103 54 Total :	0	0	50000	0	97476	0	66000	0
4210 02 103 75 Special Plan Assistance								
4210 02 103 75 01 <u>S.P.A.</u>								
4210 02 103 75 01 53 Major Works	10893	0	0	0	0	0	0	0
4210 02 103 75 01 Total :	10893	0	0	0	0	0	0	0
4210 02 103 75 Total :	10893	0	0	0	0	0	0	0
4210 02 103 90 State Share for Central Assistance to State Plan								
4210 02 103 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4210 02 103 90 03 53 Major Works			2200	0	0	0	0	0
4210 02 103 90 03 Total :	0	0	2200	0	0	0	0	0
4210 02 103 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4210 02 103 90 04 53 Major Works			600	0	0	0	0	0
4210 02 103 90 04 Total :	0	0	600	0	0	0	0	0
4210 02 103 90 Total :	0	0	2800	0	0	0	0	0
<u>B. CSS/CASP</u>								
4210 02 103 91 Central Assistance to State Plan								
4210 02 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 02 103 91 03 53 Major Works	0	0	0	0	10800	0	22000	0
4210 02 103 91 03 Total :	0	0	0	0	10800	0	22000	0
TOTAL - B (CSS/CASP) :	0	0	0	0	10800	0	22000	0
4210 02 103 95 Special Central Assistance								
4210 02 103 95 01 <u>S.C.A.</u>								
4210 02 103 95 01 53 Major Works			0	0				
4210 02 103 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	76074	0	102800	0	141476	0	143000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 103 Total :	76074	0	102800	0	152276	0	165000	0
STATE PLAN :	76074		102800		141476		143000	
CSS/CASP :	0		0		10800		22000	
4210 02 104 Community Health Centre								
<i>A. STATE PLAN</i>								
4210 02 104 75 Special Plan Assistance								
4210 02 104 75 01 <i>S.P.A.</i>								
4210 02 104 75 01 53 Major Works	15018		0	0				
4210 02 104 75 01 Total :	15018	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	15018	0	0	0	0	0	0	0
4210 02 104 75 Total :	15018	0	0	0	0	0	0	0
STATE PLAN :	15018		0		0		0	
CSS/CASP :	0		0		0		0	
<i>B. CSS/CASP</i>								
4210 02 104 91 Central Assistance to State Plan								
4210 02 104 91 03 <i>Special Plan Assistance (SPA)</i>								
4210 02 104 91 03 53 Major Works	0	0	0	0	5700	0	11500	0
4210 02 104 91 03 Total :	0	0	0	0	5700	0	11500	0
TOTAL - B (CSS/CASP) :	0	0	0	0	5700	0	11500	0
4210 02 104 91 Total :	0	0	0	0	5700	0	11500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5700		11500	
<i>A. STATE PLAN</i>								
4210 02 104 95 Special Central Assistance								
4210 02 104 95 01 <i>S.C.A.</i>								
4210 02 104 95 01 53 Major Works	20500	0	0	0	0	0	0	0
4210 02 104 95 01 Total :	20500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	35518	0	0	0	0	0	0	0
4210 02 104 95 Total :	35518	0	0	0	0	0	0	0
STATE PLAN :	35518		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 104 Total :	50536	0	0	0	5700	0	11500	0
STATE PLAN :	50536		0		0		0	
CSS/CASP :	0		0		5700		11500	
4210 02 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4210 02 800 75 Special Plan Assistance								
4210 02 800 75 01 <i>S.P.A.</i>								
4210 02 800 75 01 53 Major Works	41269		0	0				
4210 02 800 75 01 Total :	41269	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	41269	0	0	0	0	0	0	0
4210 02 800 75 Total :	41269	0	0	0	0	0	0	0
STATE PLAN :	41269		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4210 02 800 91 03 <i>Special Plan Assistance(SPA)</i>								
4210 02 800 91 03 53 Major Works			25	0	16500	0	33500	0
4210 02 800 91 03 Total :	0	0	25	0	16500	0	33500	0
TOTAL - B(CSS/CASP) :	0	0	25	0	16500	0	33500	0
4210 02 800 91 Total :	0	0	25	0	16500	0	33500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		25		16500		33500	
4210 02 800 Total :	41269	0	25	0	16500	0	33500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	41269		0		0		0	
CSS/CASP :	0		25		16500		33500	
4210 02 Total :	167879	0	102825	0	174476	0	210000	0
STATE PLAN :	167879		102800		141476		143000	
CSS/CASP :	0		25		33000		67000	
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda								
<i>B. CSS/CASP</i>								
4210 03 101 87 C. S. Scheme - II								
4210 03 101 87 68 Ayurvedic Dispensary								
4210 03 101 87 68 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4210 03 101 87 68 53 Major Works	0	0	0	0	0	0	0	0
4210 03 101 87 68 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4210 03 101 87 Total :	0	0	0	0	0	0	0	0
4210 03 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 102 Homeopathy								
<i>B. CSS/CASP</i>								
4210 03 102 87 C. S. Scheme - II								
4210 03 102 87 73 Homeopathic Dispensary								
4210 03 102 87 73 52 Machinery & Equipmen	0	0	0	0	0	0	0	0
4210 03 102 87 73 53 Major Works	0	0	0	0	0	0	0	0
4210 03 102 87 73 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4210 03 102 87 Total :	0	0	0	0	0	0	0	0
4210 03 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4210 03 800 54 National Bank for Agricultura and Rural Development. (NABARD)								
4210 03 800 54 11 RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters/ and Development of site including Internal Roads in Tripura								
4210 03 800 54 11 53 Major Works	0	0	0	0	0	0	0	0
4210 03 800 54 11 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 03 800 54 Total :	0	0	0	0	0	0	0	0
4210 03 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
<i>B. CSS/CASP</i>								
4210 04 107 91 Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4210 04 107 91 14 <u>National Health Mission(NHM)</u>								
4210 04 107 91 14 52 Machinery & Equipmen	0	0	0	0	731	0	0	0
4210 04 107 91 14 Total :	0	0	0	0	731	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	731	0	0	0
4210 04 107 91 Total :	0	0	0	0	731	0	0	0
4210 04 107 Total :	0	0	0	0	731	0	0	0
4210 04 Total :	0	0	0	0	731	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		731		0	
4210 TOTAL :	167879	0	103087	0	175207	0	210031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	167879	0	103087	0	175207	0	210031	0
STATE PLAN :	167879		102800		141476		143000	
CSS/CASP :	0		287		33731		67031	
N.E.C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity & Child Health								
<u>B. CSS/CASP</u>								
4211 00 103 87 C. S. Scheme - II								
4211 00 103 87 69 <u>Child Survival & Safe</u>								
<u>Motherhood</u>								
4211 00 103 87 69 66 Kinds			0	0				
4211 00 103 87 69 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4211 00 103 87 Total :	0	0	0	0	0	0	0	0
4211 00 103 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 00 800 Other Expenditure								
<u>B. CSS/CASP</u>								
4211 00 800 87 C. S. Scheme - II								
4211 00 800 87 72 <u>Health Sub-Centre</u>								
4211 00 800 87 72 53 Major Works			0	0				
4211 00 800 87 72 Total :	0	0	0	0	0	0	0	0
4211 00 800 87 84 <u>Training of Auxilliary</u>								
<u>Nurse-Cum-Midwives</u>								
<u>Dhais and Local Health</u>								
<u>Visitors</u>								
4211 00 800 87 84 27 Minor Works			0	0				
4211 00 800 87 84 53 Major Works			0	0				
4211 00 800 87 84 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4211 00 800 87 Total :	0	0	0	0	0	0	0	0
4211 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	167879	0	103087	0	175207	0	210031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	167879	0	103087	0	175207	0	210031	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	167879		102800		141476		143000	
CSS/CASP :	0		287		33731		67031	
N.E.C. :	0		0		0		0	
TOTAL FAMILY WELFARE & P. M. DEPTT. :	429040	0	790249	0	1039409	0	1226201	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	429040	0	790249	0	1039409	0	1226201	0
STATE PLAN :	352523		362945		367750		450385	
CSS/CASP :	76517		427304		671659		775816	
N.E.C. :	0		0		0		0	
FACTORIES AND BOILERS DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Salary								
<u>A. STATE PLAN</u>								
2230 01 102 33 Welfare Programme								
2230 01 102 33 48 Labour Welfare								
2230 01 102 33 48 01 Salaries	81	0	54	0	30	0	0	0
2230 01 102 33 48 11 Travel Expenses	18	0	0	0	50	0	20	0
2230 01 102 33 48 13 Office Expenses	105	0	83	0	100	0	130	0
2230 01 102 33 48 14 Rent, Rates & Taxes	98	0	19	0	93	0	113	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles	75	0	82	0	77	0	90	0
2230 01 102 33 48 19 Hiring charges of private vehicles	46	0	24	0	27	0	47	0
2230 01 102 33 48 26 Advertising & Publicity	0	0	0	0	10	0	0	0
2230 01 102 33 48 Total :	423	0	262	0	387	0	400	0
TOTAL - A (STATE PLAN) :	423	0	262	0	387	0	400	0
2230 01 102 33 Total :	423	0	262	0	387	0	400	0
2230 01 102 Total :	423	0	262	0	387	0	400	0
2230 01 Total :	423	0	262	0	387	0	400	0
STATE PLAN :	423		262		387		400	
CSS/CASP :	0		0		0		0	
2230 03 Training								
2230 03 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2230 03 800 03 Research and Training								
2230 03 800 03 14 Training of Workers								
2230 03 800 03 14 13 Office Expenses	0	0	0	0	0	0	0	0
2230 03 800 03 14 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2230 03 800 03 14 Total :	0	0	0	0	0	0	0	0
2230 03 800 03 42 Safety Awareness Campaign								
2230 03 800 03 42 20 Other Administrative Expenses	31	0	0	0	0	0	0	0
2230 03 800 03 42 Total :	31	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	31	0	0	0	0	0	0	0
2230 03 800 03 Total :	31	0	0	0	0	0	0	0
2230 03 800 Total :	31	0	0	0	0	0	0	0
2230 03 Total :	31	0	0	0	0	0	0	0
STATE PLAN :	31		0		0		0	
CSS/CASP :	0		0		0		0	
2230 TOTAL :	454	0	262	0	387	0	400	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454	0	262	0	387	0	400	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	454	0	262	0	387	0	400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454	0	262	0	387	0	400	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4235 02 800 33 Welfare Programme								
4235 02 800 33 48 Labour Welfare								
4235 02 800 33 48 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4235 02 800 33 48 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4235 02 800 33 Total :	0	0	0	0	0	0	0	0
4235 02 800 Total :	0	0	0	0	0	0	0	0
4235 02 Total :	0	0	0	0	0	0	0	0
4235 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
TOTAL FACTORIES & BOILERS DEPARTMENT:	454	0	262	0	387	0	400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	454	0	262	0	387	0	400	0
STATE PLAN :	454	0	262	0	387	0	400	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
EMPLOYMENT DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services								
<u>A. STATE PLAN</u>								
2230 02 101 41 Human Development								
2230 02 101 41 47 Vocational Guidance								
2230 02 101 41 47 28 Professional Services	837	0	900	0	1148	0	837	0
2230 02 101 41 47 50 Other Charges	123	0	24	0	24	0	0	0
2230 02 101 41 47 Total :	960	0	924	0	1172	0	837	0
2230 02 101 41 Total :	960	0	924	0	1172	0	837	0
2230 02 101 99 Other								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2230 02 101 99 17 <u>Expansion & Coverage</u>								
2230 02 101 99 17 30 Other Contractual Services	0	0	0	0	314	0	0	0
2230 02 101 99 17 Total :	0	0	0	0	314	0	0	0
2230 02 101 99 Total :	0	0	0	0	314	0	0	0
TOTAL - A (STATE PLAN) :	960	0	924	0	1486	0	837	0
2230 02 101 Total :	960	0	924	0	1486	0	837	0
2230 02 Total :	960	0	924	0	1486	0	837	0
2230 TOTAL :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - EMPLOYMENT DEPARTMENT :	960	0	924	0	1486	0	837	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	960	0	924	0	1486	0	837	0
STATE PLAN :	960		924		1486		837	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
INFORMATION TECHNOLOGY								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2070 00 800 29 Industries Development								
2070 00 800 29 17 <u>Information Technology</u>								
2070 00 800 29 17 14 Rent, Rates & Taxes			0	0	0	0	900	0
2070 00 800 29 17 31 Grant-in-Aid			0	0	3410	0	6056	0
2070 00 800 29 17 Total :	0	0	0	0	3410	0	6956	0
TOTAL - A (STATE PLAN) :	0	0	0	0	3410	0	6956	0
2070 00 800 29 Total :	0	0	0	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
2070 00 800 73 NE-GAP								
2070 00 800 73 01 <u>Ne-Gap</u>								
2070 00 800 73 01 14 Rent, Rates & Taxes	0	0	0	0	0	0	0	0
2070 00 800 73 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2070 00 800 73 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2070 00 800 73 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
2070 00 800 91 Central Assistance to State Plan								
2070 00 800 91 29 <u>National e-Governance Action Plan (Ne-Gap)</u>								
2070 00 800 91 29 28 Professional Services			29022	0	0	0	0	0
2070 00 800 91 29 Total :	0	0	29022	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	0	0	29022	0	0	0	0	0
2070 00 800 91 Total :	0	0	29022	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		29022		0		0	
2070 00 800 Total :	0	0	29022	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		29022		0		0	
2070 TOTAL :	0	0	29022	0	3410	0	6956	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	29022	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		29022		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	29022	0	3410	0	6956	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	29022	0	3410	0	6956	0
STATE PLAN :	0		0		3410		6956	
CSS/CASP :	0		29022		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4070 00 800 73 National E-Governance Plan								
4070 00 800 73 01 <u>NEGAP</u>								
4070 00 800 73 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 73 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 73 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4070 00 800 75 01 <u>S.P.A.</u>								
4070 00 800 75 01 53 Major Works			0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4070 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4070 00 800 90 03 53 Major Works	0	0	0	0	7121	0	0	0
4070 00 800 90 03 Total :	0	0	0	0	7121	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	7121	0	0	0
4070 00 800 90 Total :	0	0	0	0	7121	0	0	0
STATE PLAN :	0		0		7121		0	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4070 00 800 91 03 <u>Special Central Assistance(SCA)</u>								
4070 00 800 91 03 53 Major Works			39999	0	35543	0	31	0
4070 00 800 91 03 Total :	0	0	39999	0	35543	0	31	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4070 00 800 91 29 <i>National e-Governance Action Plan (Ne-Gap)</i>								
4070 00 800 91 29 Grants for Creation of 57 Capital Assets	0	0	0	0	46438	0	81021	0
4070 00 800 91 29 Total :	0	0	0	0	46438	0	81021	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>39999</i>	<i>0</i>	<i>81981</i>	<i>0</i>	<i>81052</i>	<i>0</i>
4070 00 800 91 Total :	0	0	39999	0	81981	0	81052	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>39999</i>		<i>81981</i>		<i>81052</i>	
4070 00 800 Total :	0	0	39999	0	89102	0	81052	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7121</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>39999</i>		<i>81981</i>		<i>81052</i>	
4070 TOTAL :	0	0	39999	0	89102	0	81052	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>39999</i>	<i>0</i>	<i>89102</i>	<i>0</i>	<i>81052</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7121</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>39999</i>		<i>81981</i>		<i>81052</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	0	0	39999	0	89102	0	81052	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>39999</i>	<i>0</i>	<i>89102</i>	<i>0</i>	<i>81052</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7121</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>39999</i>		<i>81981</i>		<i>81052</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - I.T. DEPARTMENT	0	0	69021	0	92512	0	88008	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>69021</i>	<i>0</i>	<i>92512</i>	<i>0</i>	<i>88008</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>10531</i>		<i>6956</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>69021</i>		<i>81981</i>		<i>81052</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOURISM DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 88 C. S. Scheme - III								
<i>B. CSS/CASP</i>								
3452 01 101 88 61 <i>Rural Tourism Project at Village Harijula, District South Tripura</i>								
3452 01 101 88 61 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3452 01 101 88 61 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 101 88 61 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3452 01 101 88 Total :	0	0	0	0	0	0	0	0
3452 01 101 Total :	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>A. STATE PLAN</i>								
3452 80 001 98 17 <u>ICAT</u>								
3452 80 001 98 17 01 Salaries			4650	0	4650	0	5340	0
3452 80 001 98 17 Total :	0	0	4650	0	4650	0	5340	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>5340</i>	<i>0</i>
3452 80 001 98 Total :	0	0	4650	0	4650	0	5340	0
3452 80 001 Total :	0	0	4650	0	4650	0	5340	0
3452 80 Total :	0	0	4650	0	4650	0	5340	0
<i>STATE PLAN :</i>	<i>0</i>		<i>4650</i>		<i>4650</i>		<i>5340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 TOTAL :	0	0	4650	0	4650	0	5340	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>5340</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>4650</i>		<i>4650</i>		<i>5340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	0	0	4650	0	4650	0	5340	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>4650</i>	<i>0</i>	<i>5340</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>4650</i>		<i>4650</i>		<i>5340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
<i>A. STATE PLAN</i>								
5452 01 101 21 Tourism and Publicity								
5452 01 101 21 11 <u>Infrastructural Facilities</u>								
5452 01 101 21 55 53 Major Works	165	0	0	0				
5452 01 101 21 55 Total :	165	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 21 Total :	165	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>165</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5452 01 101 75 Special Plan Assistance								
5452 01 101 75 01 <u>S.P.A.</u>								
5452 01 101 75 01 53 Major Works	2790	0	0	0				
5452 01 101 75 01 Total :	2790	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 75 Total :	2790	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>2790</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
5452 01 101 88 C. S. Scheme-III								
5452 01 101 88 55 <u>Central Financial</u>								
5452 01 101 88 55 57 Grants for Creation of Capital Assets			0	0				
5452 01 101 88 55 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 57 <u>Central Financial</u>								
5452 01 101 88 57 57 Grants for Creation of Capital Assets			0	0				
5452 01 101 88 57 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 65 <u>Development of Rural</u>								
5452 01 101 88 65 57 Grants for Creation of Capital Assets			0	0				

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 01 101 88 65 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<i>A. STATE PLAN</i>								
5452 01 101 90 State Share for Central Assistance to State Plan								
5452 01 101 90 03 <i>Special Central Assistance(SCA)</i>								
5452 01 101 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	1247	0	31	0
5452 01 101 90 03 Total :	0	0	0	0	1247	0	31	0
5452 01 101 90 69 <i>State Share of Infrastructure Development for Destinations and Circuits</i>								
5452 01 101 90 69 57 Grants for Creation of Capital Assets			1750	0	0	0	0	0
5452 01 101 90 69 Total :	0	0	1750	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1750</i>	<i>0</i>	<i>1247</i>	<i>0</i>	<i>31</i>	<i>0</i>
5452 01 101 90 Total :	0	0	1750	0	1247	0	31	0
STATE PLAN :	0		1750		1247		31	
CSS/CASP :	0		0		0		0	
5452 01 101 91 Central Assistance to State Plan								
5452 01 101 91 03 <i>Special Central Assistance(SCA)</i>								
5452 01 101 91 03 57 Grants for Creation of Capital Assets			31	0	12462	0	31000	0
5452 01 101 91 03 Total :	0	0	31	0	12462	0	31000	0
5452 01 101 91 69 <i>Infrastructure Development for Destinations and Circuits</i>								
5452 01 101 91 69 57 Grants for Creation of Capital Assets			23000	0	0	0	0	0
5452 01 101 91 69 Total :	0	0	23000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>23031</i>	<i>0</i>	<i>12462</i>	<i>0</i>	<i>31000</i>	<i>0</i>
5452 01 101 91 Total :	0	0	23031	0	12462	0	31000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		23031		12462		31000	
5452 01 101 Total :	2955	0	24781	0	13709	0	31031	0
STATE PLAN :	2955		1750		1247		31	
CSS/CASP :	0		23031		12462		31000	
5452 01 Total :	2955	0	24781	0	13709	0	31031	0
STATE PLAN :	2955		1750		1247		31	
CSS/CASP :	0		23031		12462		31000	
5452 TOTAL :	2955	0	24781	0	13709	0	31031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2955	0	24781	0	13709	0	31031	0
STATE PLAN :	2955		1750		1247		31	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
<i>A. STATE PLAN</i>								
5465 02 190 23 Corporations/PSUs/Boards								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 02 190 23 13 <u>Tripura Tourism</u>								
5465 02 190 23 13 54 Investments	3075	0	3100	0	3100	0	3100	0
5465 02 190 23 13 Total :	3075	0	3100	0	3100	0	3100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3075</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>
5465 02 190 23 Total :	3075	0	3100	0	3100	0	3100	0
STATE PLAN :	3075		3100		3100		3100	
CSS/CASP :	0		0		0		0	
5465 02 190 70 State Share								
A. <u>STATE PLAN</u>								
5465 02 190 70 59 <u>Tourism</u>								
5465 02 190 70 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
5465 02 190 70 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 02 190 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	3075	0	3100	0	3100	0	3100	0
STATE PLAN :	3075		3100		3100		3100	
CSS/CASP :	0		0		0		0	
5465 02 Total :	3075	0	3100	0	3100	0	3100	0
STATE PLAN :	3075		3100		3100		3100	
CSS/CASP :	1		2		3		4	
5465 TOTAL :	3075	0	3100	0	3100	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3075	0	3100	0	3100	0	3100	0
STATE PLAN :	3075		3100		3100		3100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	6030	0	27881	0	16809	0	34131	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6030	0	27881	0	16809	0	34131	0
STATE PLAN :	6030		4850		4347		3131	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
TOTAL -TOURISM DEPARTMENT:	6030	0	32531	0	21459	0	39471	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6030	0	32531	0	21459	0	39471	0
STATE PLAN :	6030		9500		8997		8471	
CSS/CASP :	0		23031		12462		31000	
N. E. C. :	0		0		0		0	
KOKBOROK AND OTHER MINORITY DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education								
A. <u>STATE PLAN :</u>								
2202 05 200 41 Human Development								
2202 05 200 41 38 Other Languages								
2202 05 200 41 38 01 Salaries			185	0	0	0	0	0
2202 05 200 41 38 11 Travel Expenses			20	0	0	0	20	0
2202 05 200 41 38 13 Office Expenses			200	0	160	0	300	0
2202 05 200 41 38 14 Rents, Rates & Taxes			50	0	0	0	50	0
2202 05 200 41 38 16 Publication			75	0	60	0	80	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 200 41 38 19 Hiring Charges of Private Vehicles			100	0	101	0	150	0
2202 05 200 41 38 20 Other Administrative Expenses			31	0	65	0	164	0
2202 05 200 41 38 21 Supplies and Materials			35	0	0	0	0	0
2202 05 200 41 38 31 Grant-in-Aid	0	0	0	0	0	0	35	0
2202 05 200 41 38 Total :	0	0	696	0	386	0	799	0
2202 05 200 41 73 <i>Kokborok Lanquaes</i>								
2202 05 200 41 73 01 Salaries			280	0	0	0	200	0
2202 05 200 41 73 11 Travel Expenses			20	0	0	0	20	0
2202 05 200 41 73 12 Electricity Charges			0	0	7	0	16	0
2202 05 200 41 73 13 Office Expenses			200	0	324	0	146	0
2202 05 200 41 73 14 Rents, Rates & Taxes			100	0	0	0	100	0
2202 05 200 41 73 16 Publication			119	0	200	0	115	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles			131	0	0	0	140	0
2202 05 200 41 73 20 Other Administrative Expenses			31	0	90	0	200	0
2202 05 200 41 73 21 Supplies and Materials			35	0	0	0	0	0
2202 05 200 41 73 31 Grant-in-Aid	0	0	0	0	0	0	134	0
2202 05 200 41 73 Total :	0	0	916	0	621	0	1071	0
<i>TOTAL A. STATE PLAN. :</i>	<i>0</i>	<i>0</i>	<i>1612</i>	<i>0</i>	<i>1007</i>	<i>0</i>	<i>1870</i>	<i>0</i>
2202 05 200 41 Total :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
<i>B. C. S. SCHEMES</i>								
2202 05 200 89 C.S. Scheme - IV								
2202 05 200 89 08 Promotion of Backward								
2202 05 200 89 08 31 Grants-in-aid			0	0				
2202 05 200 89 08 Total :	0	0	0	0	0	0	0	0
<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>
2202 05 200 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 05 200 Total :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
2202 05 Total :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
2202 TOTAL :	0	0	1612	0	1007	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<i>TOTAL - REVENUE ACCOUNT :</i>	<i>0</i>	<i>0</i>	<i>1612</i>	<i>0</i>	<i>1007</i>	<i>0</i>	<i>1870</i>	<i>0</i>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1612	0	1007	0	1870	0
STATE PLAN :	0		1612		1007		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
4202 CAPITAL OUTLAY ON EDUCATION,								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development								
4202 01 205 41 Human Development								
A. <u>STATE PLAN :</u>								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and Equipment			15	0	0	0	0	0
4202 01 205 41 38 Total :	0	0	15	0	0	0	0	0
4202 01 205 41 73 Kokborok Languages								
4202 01 205 41 73 52 Machinery and Equipment			16	0	0	0	0	0
4202 01 205 41 73 Total :	0	0	16	0	0	0	0	0
TOTAL - A. STATE PLAN :	0	0	31	0	0	0	0	0
4202 01 205 41 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
4202 01 205 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
4202 01 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
4202 TOTAL :	0	0	31	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	1		2		3		4	
TOTAL - CAPITAL ACCOUNT :	0	0	31	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL-KOKBOROK DEPARTMENT :	0	0	1643	0	1007	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1643	0	1007	0	1870	0
STATE PLAN :	0		1643		1007		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 19 :	10826189	460342	22446933	573384	23623693	596100	33453464	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10826189	460342	22446933	573384	23623693	596100	33453464	699700
STATE PLAN :	8941123		8896277		8319860		8796467	
CSS/CASP :	1380531		13550656		15303833		24656997	
N.E.C. :	504535		0		0		0	
TOTAL - REVENUE ACCOUNT (Demand No.19) :	5031420	501585	10018762	573384	9552050	596100	12089209	699700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5031420	501585	10018762	573384	9552050	596100	12089209	699700
STATE PLAN :	4051728		5447719		4568324		5246782	
CSS/CASP :	967954		4571043		4983726		6842427	
N.E.C. :	11738		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.19) :	5794769	-41243	12428171	0	14071643	0	21364255	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5794769	-41243	12428171	0	14071643	0	21364255	0
STATE PLAN :	4889395		3448558		3751536		3549685	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CSS/CASP :	412577		8979613		10320107		17814570	
N.E.C. :	492797		0		0		0	