



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET**

## **2015 - 2016**

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

***DEMAND NO.20***

**FINANCE DEPARTMENT**

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# **EXPENDITURE BUDGET**

**2015 - 2016**

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

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20	Welfare of SCs	S.C.Welfare-1-323

## DEMAND NO.20

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

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>WELFARE OF SCHEDULED CASTES</b>								
<b>DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2049 INTEREST PAYMENTS</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 07 HUDCO								
2049 01 200 58 07 45 Interest								
<b>2049 01 200 58 07 Total :</b>								
<b>2049 01 200 58 Total :</b>								
<b>2049 01 200 Total :</b>								
<b>2049 01 Total :</b>								
<b>2049 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works								
<b>2059 80 053 25 14 Total :</b>								
<b>2059 80 053 25 Total :</b>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
<b>2059 80 053 79 01 Total :</b>								
<b>2059 80 053 79 Total :</b>								
<b>2059 80 053 Total :</b>								
<b>2059 80 Total :</b>								
<b>2059 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
2225 01 Welfare of Scheduled Castes								
2225 01 001 Direction and Administration								
2225 01 001 33 Welfare Programme								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>A. STATE PLAN</b>							
2225 01 001 33 29 <b>S.C. Welfare</b>								
2225 01 001 33 29 01 Salaries	0	31082	0	31072	0	31072	0	37406
2225 01 001 33 29 02 Wages	414	559	325327	600	700	600	700	600
2225 01 001 33 29 03 Over time allowance	0	7	0	50	0	100	0	50
2225 01 001 33 29 11 Travel Expenses	0	309	100	300	100	300	100	300
2225 01 001 33 29 12 Electricity Charges	1555	298	1600	500	1800	600	2000	800
2225 01 001 33 29 13 Office Expenses	886	101	954	300	1054	350	954	300
2225 01 001 33 29 14 Rent,Rates & Taxes	35	0	400	0	400		400	0
2225 01 001 33 29 18 Cost of fuel etc. and maintenance cost of vehicles	609	0	846	0	946		846	0
2225 01 001 33 29 20 Other Administrative Expenses	394	0	1000	250	1000	350	1000	250
2225 01 001 33 29 21 Supplies and Materials	0	0		100	0	100	0	100
2225 01 001 33 29 27 Minor Works	0	0		0	0		0	0
2225 01 001 33 29 28 Professional Services	74	0	200	0	500		500	0
2225 01 001 33 29 30 Other Contractual Services	0	0	0	0	0	0	0	0
<b>2225 01 001 33 29 Total :</b>	<b>3967</b>	<b>32356</b>	<b>330427</b>	<b>33172</b>	<b>6500</b>	<b>33472</b>	<b>6500</b>	<b>39806</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3967</i>	<i>32356</i>	<i>330427</i>	<i>33172</i>	<i>6500</i>	<i>33472</i>	<i>6500</i>	<i>39806</i>
<b>2225 01 001 33 Total :</b>	<b>3967</b>	<b>32356</b>	<b>330427</b>	<b>33172</b>	<b>6500</b>	<b>33472</b>	<b>6500</b>	<b>39806</b>
<i>STATE PLAN :</i>	<i>3967</i>		<i>330427</i>		<i>6500</i>		<i>6500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 001 <b>98 Administration</b>								
<b>A. STATE PLAN</b>								
2225 01 001 98 <b>58 Welfare of S.Cs</b>								
2225 01 001 98 58 30 Other Contractual Services	1443	0	1500	0	1500	0	1600	0
<b>2225 01 001 98 58 Total :</b>	<b>1443</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1443</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<b>2225 01 001 98 Total :</b>	<b>1443</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1443</i>		<i>1500</i>		<i>1500</i>		<i>1600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 01 001 Total :</b>	<b>5410</b>	<b>32356</b>	<b>331927</b>	<b>33172</b>	<b>8000</b>	<b>33472</b>	<b>8100</b>	<b>39806</b>
<i>STATE PLAN :</i>	<i>5410</i>		<i>331927</i>		<i>8000</i>		<i>8100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 <b>102 Economic Development</b>								
2225 01 102 <b>33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
2225 01 102 33 <b>29 S.C. Welfare</b>								
2225 01 102 33 29 31 Grants-in-aid	0	0		0	0	0	0	0
<b>2225 01 102 33 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2225 01 102 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 01 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	
2225 01 <b>277 Education</b>								
2225 01 277 <b>33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
2225 01 277 33 <b>29 S.C. Welfare</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 277 33 29 12 Electricity Charges	0	0	0	0	0	0	0
2225 01 277 33 29 20 Other Administrative Expenses	1020	0	1000	0	1000	0	1000	0
2225 01 277 33 29 21 Supplies and Materials	1451	0	1000	0	1000	0	1500	0
2225 01 277 33 29 31 Grants-in-aid	4246	0	3900	0	4100	0	4500	0
2225 01 277 33 29 36 Scholarship / Stipend	41709	0	46670	0	46770	0	50770	0
<b>2225 01 277 33 29 Total :</b>	<b>48426</b>	<b>0</b>	<b>52570</b>	<b>0</b>	<b>52870</b>	<b>0</b>	<b>57770</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>48426</i>	<i>0</i>	<i>52570</i>	<i>0</i>	<i>52870</i>	<i>0</i>	<i>57770</i>	<i>0</i>
<b>2225 01 277 33 Total :</b>	<b>48426</b>	<b>0</b>	<b>52570</b>	<b>0</b>	<b>52870</b>	<b>0</b>	<b>57770</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>48426</i>		<i>52570</i>		<i>52870</i>		<i>57770</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 277 <b>35 Scholarship &amp; Stipend</b>								
<i>A. STATE PLAN</i>								
2225 01 277 35 <b>09 Pre-Matric Scholarship to S.C. Students</b>								
2225 01 277 35 09 36 Scholarship / Stipend	5819	0	15000	0	15000	0	18000	0
<b>2225 01 277 35 09 Total :</b>	<b>5819</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>18000</b>	<b>0</b>
2225 01 277 35 <b>11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations</b>								
2225 01 277 35 11 36 Scholarship / Stipend	4384	0	9500	0	8848	0	8848	0
<b>2225 01 277 35 11 Total :</b>	<b>4384</b>	<b>0</b>	<b>9500</b>	<b>0</b>	<b>8848</b>	<b>0</b>	<b>8848</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10203</i>	<i>0</i>	<i>24500</i>	<i>0</i>	<i>23848</i>	<i>0</i>	<i>26848</i>	<i>0</i>
<b>2225 01 277 35 Total :</b>	<b>10203</b>	<b>0</b>	<b>24500</b>	<b>0</b>	<b>23848</b>	<b>0</b>	<b>26848</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10203</i>		<i>24500</i>		<i>23848</i>		<i>26848</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 277 <b>86 C.S.Scheme -I</b>								
2225 01 277 86 <b>38 Post-Matric Scholarship to S.C. Students</b>								
2225 01 277 86 38 36 Scholarship / Stipend	117355	0	0	0	0	0	0	0
<b>2225 01 277 86 38 Total :</b>	<b>117355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 01 277 86 <b>39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations</b>								
2225 01 277 86 39 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2225 01 277 86 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 01 277 86 <b>42 Upgradation of Merit of SC Students</b>								
2225 01 277 86 42 31 Grants-in-aid	491	0	0	0	0	0	0	0
<b>2225 01 277 86 42 Total :</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 01 277 86 Total :</b>	<b>117846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>117846</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 277 <b>89 C.S.Scheme -IV</b>								
2225 01 277 89 <b>17 Pre-Matric Scholarship for S.C. Students</b>								
2225 01 277 89 17 36 Scholarship / Stipend	63651	0	0	0	0	0	0	0
<b>2225 01 277 89 17 Total :</b>	<b>63651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 01 277 89 Total :</b>	<b>63651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 :	63651		0		0		0	
<b>2225 01 277 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
2225 01 277 91 61 <i>Scheme for Development of Scheduled Castes</i>								
2225 01 277 91 61 36 Scholarship / Stipend	0	0	284800	0	243927	0	340000	0
<b>2225 01 277 91 61 Total :</b>	<b>0</b>	<b>0</b>	<b>284800</b>	<b>0</b>	<b>243927</b>	<b>0</b>	<b>340000</b>	<b>0</b>
<b>2225 01 277 91 Total :</b>	<b>0</b>	<b>0</b>	<b>284800</b>	<b>0</b>	<b>243927</b>	<b>0</b>	<b>340000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		284800		243927		340000	
<b>2225 01 277 Total:</b>	<b>240126</b>	<b>0</b>	<b>361870</b>	<b>0</b>	<b>320645</b>	<b>0</b>	<b>424618</b>	<b>0</b>
STATE PLAN :	58629		77070		76718		84618	
CSS/CASP :	181497		284800		243927		340000	
2225 01 283 <b>Housing</b>								
2225 01 283 <b>95 Special Central Assistance</b>								
<b>A. STATE PLAN</b>								
2225 01 283 95 01 <i>SCA</i>								
2225 01 283 95 01 27 Minor Works	0	0	0	0	0	0	0	0
<b>2225 01 283 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 01 283 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 01 283 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 01 800 <b>Other Expenditure</b>								
2225 01 800 <b>33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
2225 01 800 33 26 <i>Nucleus Budget</i>								
2225 01 800 33 26 31 Grants-in-aid	2462	0	2500	0	3000	0	3000	0
<b>2225 01 800 33 26 Total :</b>	<b>2462</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2462</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>2225 01 800 33 Total :</b>	<b>2462</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	2462		2500		3000		3000	
CSS/CASP :	0		0		0		0	
2225 01 800 <b>86 C.S.Scheme -I</b>								
2225 01 800 86 <b>41 Special Central Assistance</b>								
2225 01 800 86 41 31 Grants-in-aid	65946	0	0	0	80350	0	100000	0
<b>2225 01 800 86 41 Total :</b>	<b>65946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80350</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>65946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80350</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<b>2225 01 800 86 Total :</b>	<b>65946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80350</b>	<b>0</b>	<b>100000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	65946		0		80350		100000	
2225 01 800 <b>88 C.S.Scheme -III</b>								
2225 01 800 88 <b>31 Protection of Civil Rights Act, 1955 and the SC &amp; ST (Prevention of Atrocities) Act</b>								
2225 01 800 88 31 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 01 800 88 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 01 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 01 800 Total :</b>	<b>68408</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>83350</b>	<b>0</b>	<b>103000</b>	<b>0</b>
STATE PLAN :	2462		2500		3000		3000	
CSS/CASP :	65946		0		80350		100000	
<b>2225 01 Total :</b>	<b>313944</b>	<b>32356</b>	<b>696297</b>	<b>33172</b>	<b>411995</b>	<b>33472</b>	<b>535718</b>	<b>39806</b>
STATE PLAN :	66501		411497		87718		95718	
CSS/CASP :	247443		284800		324277		440000	
<b>2225 03 Welfare of Backward Classes</b>								
<b>2225 03 001 Direction and Administration</b>								
<b>2225 03 001 33 Welfare Programme</b>								
A. STATE PLAN								
2225 03 001 33 21 Minorities Welfare								
2225 03 001 33 21 01 Salaries	0	0	0	0	0	0	0	0
2225 03 001 33 21 11 Travel Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 12 Electricity Charges	0	0	0	0	0	0	0	0
2225 03 001 33 21 13 Office Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2225 03 001 33 21 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>2225 03 001 33 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 001 33 27 O.B.C. Welfare								
2225 03 001 33 27 13 Office Expenses	781							0
2225 03 001 33 27 19 Hiring Charges of Private Vehicles	218							0
2225 03 001 33 27 20 Other Administrative Expenses	63		0	0	0	0	0	0
<b>2225 03 001 33 27 Total :</b>	<b>1062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1062	0	0	0	0	0	0	0
<b>2225 03 001 33 Total :</b>	<b>1062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1062		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 001 98 Administration								
A. STATE PLAN								
2225 03 001 98 59 Welfare of OBCs								
2225 03 001 98 58 30 Other Contractual Services	0	0	0	0	0	0	0	0
<b>2225 03 001 98 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2225 03 001 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 03 001 Total :</b>	<b>1062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1062		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 102 Economic Development								
2225 03 102 33 Welfare Programme								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
2225 03 102 33 <b>21 Minorities Welfare</b>								
2225 03 102 33 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 03 102 33 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 102 33 <b>26 Nucleus Budget</b>								
2225 03 102 33 26 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 03 102 33 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 102 33 <b>27 OBC Welfare</b>								
2225 03 102 33 27 31 Grants-in-aid	375	0	0	0	0	0	0	0
<b>2225 03 102 33 27 Total :</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 102 33 <b>60 RM Group Village</b>								
2225 03 102 33 60 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 03 102 33 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2225 03 102 33 Total :</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>375</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 03 102 Total :</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>375</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>	
2225 03 277 <b>Education</b>								
2225 03 277 <b>33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
2225 03 277 33 <b>21 Minorities Welfare</b>								
2225 03 277 33 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 277 33 21 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2225 03 277 33 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 33 <b>27 O.B.C. Welfare</b>								
2225 03 277 33 27 21 Supplies and Materials	0	0	0	0	0	0	0	0
2225 03 277 33 27 31 Grants-in-aid	257	0	0	0	0	0	0	0
2225 03 277 33 27 36 Scholarship / Stipend	16291	0	0	0	0	0	0	0
<b>2225 03 277 33 27 Total :</b>	<b>16548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 33 <b>50 General Nursing and Midwifery Course for O.B.C. and R.M. Students</b>								
2225 03 277 33 50 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 03 277 33 50 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 33 <b>51 Diploma in Pharmacy Course for O.B.C. and R.M. Students</b>								
2225 03 277 33 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2225 03 277 33 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>16548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2225 03 277 33 Total :</b>	<b>16548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>16548</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>	
2225 03 277 <b>35 Scholarship &amp; Stipend</b>								
<b>A. STATE PLAN</b>								
2225 03 277 35 <b>07 Pre-Matric Scholarship to OBC Students</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 277 35 07 36 Scholarship / Stipend	16452	0	0	0	0	0	0	0
<b>2225 03 277 35 07 Total :</b>	<b>16452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>16452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 03 277 35 Total :</b>	<b>16452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	16452		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 86 C.S.Scheme -I B. CSS/CASP :								
2225 03 277 86 37 <u>Post-Matric Scholarship to OBC Students</u>								
2225 03 277 86 37 36 Scholarship / Stipend	95642	0	0	0	0	0	0	0
<b>2225 03 277 86 37 Total :</b>	<b>95642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 86 40 <u>Pre-Matric Scholarship to OBC Students</u>								
2225 03 277 86 40 36 Scholarship / Stipend	14331	0	0	0	0	0	0	0
<b>2225 03 277 86 40 Total :</b>	<b>14331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL-B (CSS/CASP :) :	109973	0	0	0	0	0	0	0
<b>2225 03 277 86 Total :</b>	<b>109973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	109973		0		0		0	
2225 03 277 88 C.S.Scheme -III B. CSS/CASP :								
2225 03 277 88 12 <u>Merit-Cum Means Based Scholarship for Professional and Technical Courses</u>								
2225 03 277 88 12 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2225 03 277 88 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 88 14 <u>Pre-Matric Scholarship for Minorities</u>								
2225 03 277 88 14 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2225 03 277 88 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 88 15 <u>Post-Matric Scholarship for Minorities</u>								
2225 03 277 88 15 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2225 03 277 88 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL-B (CSS/CASP :) :	0	0	0	0	0	0	0	0
<b>2225 03 277 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 03 277 Total :</b>	<b>142973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	33000		0		0		0	
CSS/CASP :	109973		0		0		0	
2225 03 800 Other Expenditure								
2225 03 800 33 Welfare Programme A. STATE PLAN								
2225 03 800 33 26 <u>Nucleus Budget</u>								
2225 03 800 33 26 31 Grants-in-aid	1479	0	0	0	0	0	0	0
<b>2225 03 800 33 26 Total :</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1479	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 03 800 33 Total :</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1479		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 03 800 Total :</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1479		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2225 03 Total :</b>	<b>145889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	35916		0		0		0	
CSS/CASP :	109973		0		0		0	
<b>2225 TOTAL :</b>	<b>459833</b>	<b>32356</b>	<b>696297</b>	<b>33172</b>	<b>411995</b>	<b>33472</b>	<b>535718</b>	<b>39806</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459833	32356	696297	33172	411995	33472	535718	39806
STATE PLAN :	102417		411497		87718		95718	
CSS/CASP :	357416		284800		324277		440000	
N. E. C.	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>459833</b>	<b>37212</b>	<b>696297</b>	<b>40672</b>	<b>411995</b>	<b>38472</b>	<b>535718</b>	<b>47306</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459833	37212	696297	40672	411995	38472	535718	47306
STATE PLAN :	102417		411497		87718	0	95718	
CSS/CASP :	357416		284800		324277		440000	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 01 Welfare of Scheduled Castes								
4225 01 102 Economic Development								
A STATE PLAN								
4225 01 102 90 State Share for Central Assistance to State Plan								
4225 01 102 90 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)								
4225 01 102 90 64 53 Major Works								
<b>4225 01 102 90 64 53 Total :</b>								
<b>4225 01 102 90 Total :</b>								
TOTAL - A (STATE PLAN) :								
4225 01 102 91 Central Assistance State Plan								
B. CSS/CASP								
4225 01 102 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)								
4225 01 102 91 64 53 Major Works								
<b>4225 01 102 91 64 Total :</b>								
<b>4225 01 102 91 Total :</b>								
TOTAL - B (CSS/CASP) :								
<b>4225 01 102 Total :</b>								
STATE PLAN :								
CSS/CASP :								
4225 01 190 Investments in Public Sector and Other Undertakings								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. CSS/CASP</b>								
4225 01 190 <b>91 Central Assistance to State Plan</b>								
4225 01 190 91 <b>61 <u>Scheme for Development of Scheduled Castes</u></b>								
4225 01 190 91 61 54 Investments	0	0	0	0	3780	0	0	0
<b>4225 01 190 91 61 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 01 190 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 01 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3780</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		3780		0	
4225 01 277 <b>Education</b>								
4225 01 277 <b>70 State Share</b>								
4225 01 277 70 <b>35 <u>Hostels for S.C Boys</u></b>								
4225 01 277 70 35 53 Major Works	4704	0	2800	0	0	0	3000	0
<b>4225 01 277 70 35 53 Total :</b>	<b>4704</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>4225 01 277 70 Total :</b>	<b>4704</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4704	0	2800	0	0	0	3000	0
4225 01 277 <b>86 C.S.Scheme -I</b>								
4225 01 277 86 <b>35 <u>Hostels for S.C. Boys</u></b>								
4225 01 277 86 35 31 Grants-in-aid	4704	0	0	0	0	0	0	0
<b>4225 01 277 86 35 Total :</b>	<b>4704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4225 01 277 86 <b>36 <u>Hostels for S.C.Girls</u></b>								
4225 01 277 86 36 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4225 01 277 86 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP. ) :	4704	0	0	0	0	0	0	0
<b>4225 01 277 86 Total :</b>	<b>4704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	4704		0		0		0	
<b>4225 01 277 Total :</b>	<b>9408</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	4704		2800		0		3000	
CSS/CASP :	4704		0		0		0	
4225 01 283 <b>Housing</b>								
A. <u>STATE PLAN</u>								
4225 01 283 <b>75 Special Plan Assistance</b>								
4225 01 283 75 <b>01 SPA</b>								
4225 01 283 75 01 53 Major works	36923	0	0	0	0	0	0	0
<b>4225 01 283 75 01 Total :</b>	<b>36923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 01 283 75 Total :</b>	<b>36923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A. <u>STATE PLAN</u>								
4225 01 283 <b>90 State Share for Central Assistance to State Plan</b>								
4225 01 283 90 <b>03 <u>State Share of Special Plan Assistance (SPA)</u></b>								
4225 01 283 90 03 53 Major works	0	0	0	0	0	0	0	0
<b>4225 01 283 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4225 01 283 90 04 <i>State Share of Special Central Assistane (SCA)- untied</i>								
4225 01 283 90 04 53 Major works	0	0	0	0	0	0	0	0
<b>4225 01 283 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>4225 01 283 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4225 01 283 91 <b>Central Assistance State Plan B. CSS/CASP :</b>								
4225 01 283 91 03 <i>Special Plan Assistance (SPA)</i>								
4225 01 283 91 03 53 Major works	0	0	100	0	100	0	100	0
<b>4225 01 283 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	100	0	100	0	100	0
4225 01 283 91 04 <i>Special Central Assistane (SCA)- untied</i>								
4225 01 283 91 04 53 Major works	0	0	6350	0	6350	0	30000	0
<b>4225 01 283 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>6350</b>	<b>0</b>	<b>6350</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	6350	0	6350	0	30000	0
<b>4225 01 283 91 Total :</b>	<b>0</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>30100</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	6450	0	6450	0	30100	0
4225 01 283 95 <b>Special Central Assistance</b>								
4225 01 283 95 01 <i>SCA</i>								
4225 01 283 95 01 53 Major Works	500	0	0	0	0	0	0	0
<b>4225 01 283 95 01 Total :</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 01 283 95 Total :</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	37423	0	0	0	0	0	0	0
<b>4225 01 283 Total :</b>	<b>37423</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>30100</b>	<b>0</b>
<i>STATE PLAN :</i>	37423		0		0		0	
<i>CSS/CASP :</i>	0		6450		6450		30100	
4225 01 800 <b>Other Expenditure</b>								
4225 01 800 23 <b>Corporations / PSUs / Boards A. STATE PLAN</b>								
4225 01 800 23 15 <i>S.C. Development Corporation</i>								
4225 01 800 23 15 54 Investments	4500	0	5000	0	20600	0	6000	0
<b>4225 01 800 23 15 Total :</b>	<b>4500</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>20600</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	4500	0	5000	0	20600	0	6000	0
<b>4225 01 800 23 Total :</b>	<b>4500</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>20600</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>STATE PLAN :</i>	4500		5000		20600		6000	
<i>CSS/CASP :</i>	0		0		0		0	
4225 01 800 33 <b>Welfare Programme A. STATE PLAN</b>								
4225 01 800 33 29 <i>S.C. Welfare</i>								
4225 01 800 33 29 53 Major Works	0	0	5000	0	2500	0	7500	0
4225 01 800 33 29 54 Investments	0	0	0	0	0	0	0	0
<b>4225 01 800 33 29 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>7500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	5000	0	2500	0	7500	0
<b>4225 01 800 33 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>7500</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		5000		2500		7500	
CSS/CASP :	0		0		0		0	
<b>4225 01 800 70 State Share</b>								
A. STATE PLAN								
4225 01 800 70 20 Welfare of SC, OBC and Minorities								
4225 01 800 70 20 31 Grants-in-aid	0	0	100	0	100	0	100	0
<b>4225 01 800 70 20 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	100	0	100	0	100	0
<b>4225 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		100		100		100	
CSS/CASP :	0		0		0		0	
<b>4225 01 800 86 C.S.Scheme -I</b>								
4225 01 800 86 41 Special Central Assistance								
4225 01 800 86 41 31 Grants-in-aid			0	0	0	0	0	0
<b>4225 01 800 86 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP. :)	0	0	0	0	0	0	0	0
<b>4225 01 800 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4225 01 800 Total :</b>	<b>4500</b>	<b>0</b>	<b>10100</b>	<b>0</b>	<b>23200</b>	<b>0</b>	<b>13600</b>	<b>0</b>
STATE PLAN :	4500		10100		23200		13600	
CSS/CASP :	0		0		0		0	
<b>4225 01 Total :</b>	<b>51331</b>	<b>0</b>	<b>19450</b>	<b>0</b>	<b>33530</b>	<b>0</b>	<b>56700</b>	<b>0</b>
STATE PLAN :	46627		12900		23200		16600	
CSS/CASP :	4704		6550		10330		40100	
<b>4225 02 Welfare of Scheduled Castes</b>								
4225 02 190 Investments in Public Sector and Other Undertakings								
4225 02 190 95 Special Central Assistance								
A. STATE PLAN								
4225 02 190 95 01 SCA								
4225 02 190 95 01 54 Investments	5850	0	0	0	0	0	0	0
<b>4225 02 190 95 01 Total :</b>	<b>5850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5850	0	0	0	0	0	0	0
<b>4225 02 190 95 Total :</b>	<b>5850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 02 190 Total :</b>	<b>5850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5850		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4225 02 Total :</b>	<b>5850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5850		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4225 03 Welfare of Backward Classes</b>								
4225 03 102 Economic Development								
4225 03 102 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 03 102 23 17 O.B.C. Development Corporation								
4225 03 102 23 17 54 Investments			0	0	0	0	0	0
<b>4225 03 102 23 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4225 03 102 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4225 03 102 33 Welfare Programme</b>								
A. <i>STATE PLAN</i>								
4225 03 102 33 21 <i>Minorities Welfare</i>								
4225 03 102 33 21 53 Major Works	0	0	0	0	0	0	0	0
4225 03 102 33 21 54 Investments	0	0	0	0	0	0	0	0
<b>4225 03 102 33 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4225 03 102 33 27 <i>O.B.C. Welfare</i>								
4225 03 102 33 27 54 Investments	1125	0	0	0	0	0	0	0
<b>4225 03 102 33 27 Total :</b>	<b>1125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4225 03 102 33 60 <i>R.M. Group Village</i>								
4225 03 102 33 60 53 Major Works	0	0	0	0	0	0	0	0
<b>4225 03 102 33 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 03 102 33 Total :</b>	<b>1125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1125</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 102 Total :</b>	<b>1125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1125</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 190 Investments in Public Sector and Other Undertakings</b>								
<b>95 Special Central Assistance</b>								
A. <i>STATE PLAN</i>								
95 01 <i>SCA</i>								
4225 03 190 95 01 54 Investments	6000	0	0	0	0	0	0	0
<b>4225 03 190 95 01 Total :</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 03 190 95 Total :</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 03 190 Total :</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6000</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 800 Other Expenditure</b>								
<b>70 State Share</b>								
A. <i>STATE PLAN</i>								
70 20 <i>Welfare of SC, OBC and Minorities</i>								
4225 03 800 70 20 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4225 03 800 70 20 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 03 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 Total :</b>	<b>7125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7125</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 TOTAL :</b>	<b>64306</b>	<b>0</b>	<b>19450</b>	<b>0</b>	<b>33530</b>	<b>0</b>	<b>56700</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>CHARGED :</i>	0	0	0	0	0	0	0
<i>VOTED :</i>	64306	0	19450	0	33530	0	56700	0
<i>STATE PLAN :</i>	59602		12900		23200		16600	
<i>CSS/CASP :</i>	4704		6550		10330		40100	
<i>N. E. C. :</i>	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 109 <b>Loan from other Institutions</b>								
6003 00 109 <b>58 Debt Services</b>								
6003 00 109 58 <b>07 HUDCO</b>								
6003 00 109 58 07 56 Re-payment of Borrowings	0	0	0	0	0	0	0	0
<b>6003 00 109 58 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 109 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 109 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>64306</b>	<b>0</b>	<b>19450</b>	<b>0</b>	<b>33530</b>	<b>0</b>	<b>56700</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	64306	0	19450	0	33530	0	56700	0
<i>STATE PLAN :</i>	59602		12900		23200		16600	
<i>CSS/CASP :</i>	4704		6550		10330		40100	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - WELFARE OF S.C. DEPARTMENT</b>	<b>524139</b>	<b>37212</b>	<b>715747</b>	<b>40672</b>	<b>445525</b>	<b>38472</b>	<b>592418</b>	<b>47306</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	524139	37212	715747	40672	445525	38472	592418	47306
<i>STATE PLAN :</i>	162019		424397		110918		112318	
<i>CSS/CASP :</i>	362120		291350		334607		480100	
<i>N. E. C. :</i>	0		0		0		0	
<b>REVENUE DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2029 LAND REVENUE</b>								
2029 00 800 <b>Other Expenditure</b>								
2029 00 800 <b>86 C.S. Scheme-I</b>								
2029 00 800 86 <b>04 Agricultural Census</b>								
2029 00 800 86 04 01 Salaries		0	0	0	100	0	100	0
2029 00 800 86 04 11 Travel Expenses			0	0	95	0	95	0
2029 00 800 86 04 13 Office Expenses			0	0	432	0	432	0
2029 00 800 86 04 19 Hiring charges of Private vehicles			0	0	217	0	217	0
<b>2029 00 800 86 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>
<b>2029 00 800 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>
<b>2029 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>
<b>2029 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	0	0	0	0	844	0	844
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		844		844	
<i>N. E. C. :</i>	0		0		0		0	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 93 District Establishments								
2053 00 93 80 Maintenance and Repairs								
A. <u>STATE PLAN</u>								
2053 00 93 80 02 <u>Maintenance of Tehsil Offices</u>								
2053 00 93 80 02 27 Minor Works	4094	0	3700	0	4113	0	1360	0
<b>2053 00 93 80 02 Total :</b>	<b>4094</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>4113</b>	<b>0</b>	<b>1360</b>	<b>0</b>
<b>2053 00 93 80 Total :</b>	<b>4094</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>4113</b>	<b>0</b>	<b>1360</b>	<b>0</b>
<b>2053 00 93 Total :</b>	<b>4094</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>4113</b>	<b>0</b>	<b>1360</b>	<b>0</b>
<b>2053 Total :</b>	<b>4094</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>4113</b>	<b>0</b>	<b>1360</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	4094	0	3700	0	4113	0	1360	0
<i>STATE PLAN :</i>	4094		3700		4113		1360	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
A. <u>STATE PLAN</u>								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works	753	0	2000	0	1020	0	1020	0
<b>2059 80 053 79 01 Total :</b>	<b>753</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<b>2059 80 053 79 Total :</b>	<b>753</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<b>2059 80 053 Total :</b>	<b>753</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<b>2059 80 Total :</b>	<b>753</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<b>2059 Total :</b>	<b>753</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	753	0	2000	0	1020	0	1020	0
<i>STATE PLAN :</i>	753		2000		1020		1020	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
B. <u>CSS/CASP :</u>								
2070 00 800 88 C.S. Scheme-III								
2070 00 800 88 36 <u>National land Records</u>								
<u>Modernization</u>								
<u>programme(NLRMP)</u>								
2070 00 800 88 36 13 Office Expenses	228	0				0	0	0
2070 00 800 88 36 19 Hiring charges of Private								
vehicles	0	0	0	0		0	0	0
<b>2070 00 800 88 36 Total :</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 88 Total :</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	228	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 00 800 <b>91 Central Assistance to State Plan</b> <i>B. CSS/CASP :</i>							
2070 00 800 91 <b>60 National land Records Management Programme(NLRMP)</b>								
2070 00 800 91 60 13 Office Expenses	0	0	313	0	7889	0	17	0
<b>2070 00 800 91 60 Total :</b>	<b>0</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>7889</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>2070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>7889</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>313</i>	<i>0</i>	<i>7889</i>	<i>0</i>	<i>17</i>	<i>0</i>
<b>2070 00 800 Total :</b>	<b>228</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>7889</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>228</i>		<i>313</i>		<i>7889</i>		<i>17</i>	
<b>2070 Total :</b>	<b>228</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>7889</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>228</i>	<i>0</i>	<i>313</i>	<i>0</i>	<i>7889</i>	<i>0</i>	<i>17</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>228</i>		<i>313</i>		<i>7889</i>		<i>17</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>5075</b>	<b>0</b>	<b>6013</b>	<b>0</b>	<b>13866</b>	<b>0</b>	<b>3241</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5075</i>	<i>0</i>	<i>6013</i>	<i>0</i>	<i>13866</i>	<i>0</i>	<i>3241</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>4847</i>		<i>5700</i>		<i>5133</i>		<i>2380</i>	
<i>CSS/CASP :</i>	<i>228</i>		<i>313</i>		<i>8733</i>		<i>861</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 <b>Other Expenditure</b>								
4070 00 800 <b>05 Establishment</b>								
<i>A. STATE PLAN</i>								
4070 00 800 05 <b>16 District Establishment</b>								
4070 00 800 05 16 53 Major Works	6840	0	11096	0	8500	0	10200	0
<b>4070 00 800 05 16 Total :</b>	<b>6840</b>	<b>0</b>	<b>11096</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>4070 00 800 05 Total :</b>	<b>6840</b>	<b>0</b>	<b>11096</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>6840</i>	<i>0</i>	<i>11096</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>10200</i>	<i>0</i>
4070 00 800 <b>43 Finance Commission</b>								
<i>A. STATE PLAN</i>								
4070 00 800 43 <b>57 District Innovation Fund</b>								
4070 00 800 43 57 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 43 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 <b>48 Border Area Development</b>								
4070 00 800 48 <b>01 B.A.D.P.</b>								
4070 00 800 48 01 53 Major Works	92216	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4070 00 800 48 01 Total :</b>	<b>92216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 48 Total :</b>	<b>92216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>92216</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 <b>70 State Share</b>								
A. <u>STATE PLAN</u>								
4070 00 800 70 <b>06 Revenue</b>								
4070 00 800 70 06 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 70 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 <b>75 Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4070 00 800 75 <b>01 SPA</b>								
4070 00 800 75 01 53 Major Works	40623	0	0	0	0	0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>40623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 75 <b>02 State Share of SPA</b>								
4070 00 800 75 02 53 Major Works			0	0		0	0	0
<b>4070 00 800 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 75 Total :</b>	<b>40623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>40623</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 <b>88 C.S.Scheme -III</b>								
4070 00 800 88 <b>36 National Land Records Modernization Programme (NLRMP)</b>								
4070 00 800 88 36 13 Office Expenses	0	0	0	0	0	0	0	0
4070 00 800 88 36 53 Major Works	5	0	0	0	0	0	0	0
<b>4070 00 800 88 36 Total :</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 88 Total :</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A. <u>STATE PLAN</u>								
4070 00 800 <b>90 State Share for Central Assistance to State Plan</b>								
4070 00 800 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4070 00 800 90 03 53 Major Works	0	0	1000	0	6201	0	17	0
<b>4070 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>6201</b>	<b>0</b>	<b>17</b>	<b>0</b>
A. <u>STATE PLAN</u>								
4070 00 800 90 <b>04 State Share of Special Central Assistance (SCA)- untied</b>								
4070 00 800 90 04 53 Major Works	0	0	800	0	0	0	0	0
<b>4070 00 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 <b>30 State Share of Border Areas Development Programme (BADP)</b>								
4070 00 800 90 30 53 Major Works	0	0	2000	0	0	0	0	0
<b>4070 00 800 90 30 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 <b>60 State Share of National Land Records Management Programme (NLRMP)</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 90 60 53 Major Works	0	0	100	0	0	0		0
<b>4070 00 800 90 60 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>6201</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A. STATE PLAN</i>	<i>0</i>	<i>0</i>	<i>3900</i>	<i>0</i>	<i>6201</i>	<i>0</i>	<i>17</i>	<i>0</i>
4070 00 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4070 00 800 91 <b>03 Special Plan Assistance (SPA)</b>								
4070 00 800 91 03 53 Major Works	0	0	35470	0	35250	0	17	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>35470</b>	<b>0</b>	<b>35250</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4070 00 800 91 <b>04 Special Central Assistance</b>								
<i>(SCA)- untied</i>								
4070 00 800 91 04 53 Major Works	0	0	3974	0	3378	0	17	0
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>3974</b>	<b>0</b>	<b>3378</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4070 00 800 91 <b>30 Border Areas Development</b>								
<i>Programme (BADP)</i>								
4070 00 800 91 30 53 Major Works	0	0	110000	0	206444	0	158125	0
<b>4070 00 800 91 30 Total :</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>0</b>	<b>206444</b>	<b>0</b>	<b>158125</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4070 00 800 91 <b>60 National Land Records</b>								
<i>Management Programme</i>								
<i>(NLRMP)</i>								
4070 00 800 91 60 53 Major Works	0	0	600	0	2000	0	0	0
<b>4070 00 800 91 60 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>150044</b>	<b>0</b>	<b>247072</b>	<b>0</b>	<b>158159</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>150044</i>	<i>0</i>	<i>247072</i>	<i>0</i>	<i>158159</i>	<i>0</i>
4070 00 800 <b>95 Special Central Assistance</b>								
4070 00 800 95 <b>01 SCA</b>								
4070 00 800 95 01 53 Major Works	8615	0	0	0	0	0	0	0
<b>4070 00 800 95 01 Total :</b>	<b>8615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 95 Total :</b>	<b>8615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>8615</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4070 00 800 Total :</b>	<b>148299</b>	<b>0</b>	<b>165040</b>	<b>0</b>	<b>261773</b>	<b>0</b>	<b>168376</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>148294</i>	<i>0</i>	<i>14996</i>	<i>0</i>	<i>14701</i>	<i>0</i>	<i>10217</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>5</i>		<i>150044</i>		<i>247072</i>		<i>158159</i>	
<b>4070 TOTAL :</b>	<b>148299</b>	<b>0</b>	<b>165040</b>	<b>0</b>	<b>261773</b>	<b>0</b>	<b>168376</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>148299</i>	<i>0</i>	<i>165040</i>	<i>0</i>	<i>261773</i>	<i>0</i>	<i>168376</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>148294</i>		<i>14996</i>		<i>14701</i>		<i>10217</i>	
<i>CSS/CASP :</i>	<i>5</i>		<i>150044</i>		<i>247072</i>		<i>158159</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4250 CAPITAL OUTLAY ON OTHER</b>								
<b>SOCIAL SERVICES</b>								
4250 00 800 <b>Other Expenditure</b>								
4250 00 800 <b>05 Establishment</b>								
<i>A. STATE PLAN</i>								
4250 00 800 05 <b>16 District Establishment</b>								
4250 00 800 05 16 58 Purchase/Acquisition of Land		0	0	0	1041	0	1700	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4250 00 800 05 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1041</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1041</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<u>A. STATE PLAN</u>								
4250 00 800 05 67 <i>Construction of Tehsil Kachhari</i>								
4250 00 800 05 67 27 Minor Works	649	0	0	0	0	0	0	0
<b>4250 00 800 05 67 Total :</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4250 00 800 05 Total :</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1041</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>649</i>		<i>0</i>		<i>1041</i>		<i>1700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 00 800 33 <b>Welfare Programme</b>								
<u>A. STATE PLAN</u>								
4250 00 800 33 99 <i>Rehabilitation of</i>								
<i>Landless/Homeless</i>								
4250 00 800 33 99 58 Purchase/Acquisition of Land	1700	0	1700		1700	0	1700	0
<b>4250 00 800 33 99 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<b>4250 00 800 33 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1700</i>		<i>1700</i>		<i>1700</i>		<i>1700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4250 00 800 Total :</b>	<b>2349</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2741</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2349</i>		<i>1700</i>	<i>0</i>	<i>2741</i>	<i>0</i>	<i>3400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4250 TOTAL :</b>	<b>2349</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2741</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>2349</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>2741</i>	<i>0</i>	<i>3400</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>2349</i>		<i>1700</i>		<i>2741</i>		<i>3400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>150648</b>	<b>0</b>	<b>166740</b>	<b>0</b>	<b>264514</b>	<b>0</b>	<b>171776</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>150648</i>	<i>0</i>	<i>166740</i>	<i>0</i>	<i>264514</i>	<i>0</i>	<i>171776</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>150643</i>		<i>16696</i>		<i>17442</i>		<i>13617</i>	
<i>CSS/CASP :</i>	<i>5</i>		<i>150044</i>		<i>247072</i>		<i>158159</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE DEPARTMENT :</b>	<b>155723</b>	<b>0</b>	<b>172753</b>	<b>0</b>	<b>278380</b>	<b>0</b>	<b>175017</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>155723</i>	<i>0</i>	<i>172753</i>	<i>0</i>	<i>278380</i>	<i>0</i>	<i>175017</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>155490</i>		<i>22396</i>		<i>22575</i>		<i>15997</i>	
<i>CSS/CASP :</i>	<i>233</i>		<i>150357</i>		<i>255805</i>		<i>159020</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TRANSPORT DEPARTMENT</b>								
<u>CAPITAL ACCOUNT</u>								
<b>4552 CAPITAL OUTLAY ON NORTH</b>								
<b>EASTERN AREAS</b>								
4552 00 050 <b>Land and Buildings</b>								
4552 00 050 <b>57 North Eastern Area Development</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>N.E.C.SCHEMES</u></b>							
4552 00 050 57 47 <u>Inter State Truck Terminus at Transport Nagar near Jirania, Tripura</u>								
4552 00 050 57 47 31 Grants-in-aid				0	0	0	0	0
4552 00 050 57 47 53 Major Works				0	0	0	0	0
<b>4552 00 050 57 47 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C.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>
4552 00 050 57 59 <u>State Contribution for NEC Project</u>								
4552 00 050 57 59 31 Grants-in-aid		0	0			0	0	0
<b>4552 00 050 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 00 050 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C.SHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 00 050 <b>90 State Share for Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4552 00 050 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 050 90 08 53 Major Works	0	0	100	0	0	0		0
<b>4552 00 050 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - 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>
<b>4552 00 050 90 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 00 050 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4552 00 050 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 050 91 08 53 Major Works	0	0	17	0	0	0		0
<b>4552 00 050 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 050 <b>91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>17</i>		<i>0</i>		<i>0</i>	
<b>4552 00 050 Total :</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>17</i>		<i>0</i>		<i>0</i>	
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>17</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>								
5055 00 050 <b>Lands and Buildings</b>								
5055 00 050 <b>13 Transportation</b>								
<i>A. STATE PLAN</i>								
5055 00 050 13 <b>02 Maintenance and Repair to LWB</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 050 13 02 53 Major Works	0	0	4250	0	4250	0	5100	0
<b>5055 00 050 13 02</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>	<b>4250</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>4250</i>	<i>0</i>	<i>4250</i>	<i>0</i>	<i>5100</i>	<i>0</i>
5055 00 050 13 08 <i>Development of Motor</i>								
5055 00 050 13 08 53 Major Works	4500	0						
5055 00 050 13 08 58 Purchase/Acquisition of Land	19940	0	850	0	3397	0	4250	0
<b>5055 00 050 13 08 Total :</b>	<b>24440</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>3397</b>	<b>0</b>	<b>4250</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>24440</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>3397</i>	<i>0</i>	<i>4250</i>	<i>0</i>
<b>5055 00 050 13 Total :</b>	<b>24440</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>7647</b>	<b>0</b>	<b>9350</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>24440</i>		<i>5100</i>		<i>7647</i>		<i>9350</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5055 00 050 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
5055 00 050 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
5055 00 050 90 03 53 Major Works	0	0	100	0	1382	0	3712	0
<b>5055 00 050 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1382</b>	<b>0</b>	<b>3712</b>	<b>0</b>
5055 00 050 90 04 <i>State Share of Special Central Assistant (SCA)-untied</i>								
5055 00 050 90 04 53 Major Works	0	0	100	0	0	0	0	0
<b>5055 00 050 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5055 00 050 90 09 <i>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
5055 00 050 90 09 53 Major Works	0	0	450	0	198	0	0	0
<b>5055 00 050 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>450</i>	<i>0</i>	<i>198</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5055 00 050 90 Total :</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>1580</b>	<b>0</b>	<b>3712</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>650</i>		<i>1580</i>		<i>3712</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5055 00 050 91 <b>Central Assistance to State Plan</b>								
B. <i>CSS/CASP :</i>								
5055 00 050 91 03 <i>Special Plan Assistance (SPA)</i>								
5055 00 050 91 03 53 Major Works	0	0	50375	0	11869	0	17	0
<b>5055 00 050 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>50375</b>	<b>0</b>	<b>11869</b>	<b>0</b>	<b>17</b>	<b>0</b>
5055 00 050 91 04 <i>Special Central Assistant (SCA)- untied</i>								
5055 00 050 91 04 53 Major Works	0	0	4349	0	8891	0	17	0
<b>5055 00 050 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>4349</b>	<b>0</b>	<b>8891</b>	<b>0</b>	<b>17</b>	<b>0</b>
5055 00 050 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
5055 00 050 91 09 53 Major Works	0	0	17	0	0	0	0	0
<b>5055 00 050 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5055 00 050 91 Total :</b>	<b>0</b>	<b>0</b>	<b>54741</b>	<b>0</b>	<b>20760</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>54741</i>		<i>20760</i>		<i>34</i>	
<b>5055 00 050 Total :</b>	<b>24440</b>	<b>0</b>	<b>60491</b>	<b>0</b>	<b>29987</b>	<b>0</b>	<b>13096</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>24440</i>		<i>5750</i>		<i>9227</i>		<i>13062</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		54741		20760		34	
<b>5055 00 102 Acquisition of Fleet</b>								
<b>5055 00 102 32 Urban Development</b>								
A. <u>STATE PLAN</u>								
<b>5055 00 102 32 20 Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</b>								
5055 00 102 32 20 53 Major Works	0	0	0	0	0	0	0	0
<b>5055 00 102 32 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>5055 00 102 32 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5055 00 102 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
<b>5055 00 102 90 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</b>								
5055 00 102 90 26 53 Major Works	0	0	100	0	0	0	5396	0
<b>5055 00 102 90 26 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5396</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	100	0	0	0	5396	0
<b>5055 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5396</b>	<b>0</b>
<i>STATE PLAN :</i>	0		100		0		5396	
<i>CSS/CASP :</i>	0		0		0		0	
<b>5055 00 102 91 Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
<b>5055 00 102 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</b>								
5055 00 102 91 26 53 Major Works	0	0	17	0	24247	0	17	0
<b>5055 00 102 91 26 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>24247</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - B. (CSS/CASP :) :</i>	0	0	17	0	24247	0	17	0
<b>5055 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>24247</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		17		24247		17	
<b>5055 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>0</b>	<b>24247</b>	<b>0</b>	<b>5413</b>	<b>0</b>
<i>STATE PLAN :</i>	0		100		0		5396	
<i>CSS/CASP :</i>	0		17		24247		17	
<b>5055 00 190 Investments in Public Sector and Other Undertakings</b>								
<b>5055 00 190 23 Corporations / PSUs / Boards</b>								
A. <u>STATE PLAN</u>								
<b>5055 00 190 23 05 Tripura Road Transport</b>								
5055 00 190 23 05 54 Investments	292	0	510	0	680	0	850	0
<b>5055 00 190 23 05 Total :</b>	<b>292</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	292	0	510	0	680	0	850	0
<b>5055 00 190 23 18 Tripura Urban Transport Company Ltd. (TUTCL)</b>								
5055 00 190 23 18 54 Investments	958	0	680	0	510	0	850	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5055 00 190 23 18 Total :</b>	<b>958</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	958	0	680	0	510	0	850	0
<b>5055 00 190 Total :</b>	<b>1250</b>	<b>0</b>	<b>1190</b>	<b>0</b>	<b>1190</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	1250		1190		1190		1700	
<i>CSS/CASP :</i>	0		0		0		0	
5055 00 800 <b>Other Expenditure</b>								
5055 00 800 <b>56 Non-Lapsable</b>								
<i>A. STATE PLAN</i>								
5055 00 800 56 38 <i>State Share of NLCPR</i>								
5055 00 800 56 38 53 Major Works					0	0	0	0
<b>5055 00 800 56 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<i>B. CSS/CASP :</i>								
5055 00 800 56 68 <i>Construction of Motor Stand at Khumlung in Tripura</i>								
5055 00 800 56 68 53 Major Works	0	0		0	0	0	0	0
<b>5055 00 800 56 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5055 00 800 56 83 <i>Construction of Motor Stand at Dharmanagar</i>								
5055 00 800 56 83 53 Major Works		0	0	0	0	0	0	0
<b>5055 00 800 56 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :)</i>	0	0	0	0	0	0	0	0
<b>5055 00 800 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
5055 00 800 <b>75 Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
5055 00 800 75 01 <i>SPA</i>								
5055 00 800 75 01 53 Major Works	54896	0				0	0	0
<b>5055 00 800 75 01 Total :</b>	<b>54896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	54896	0	0	0	0	0	0	0
5055 00 800 75 02 <i>State Share of SPA</i>								
5055 00 800 75 02 53 Major Works	700	0				0	0	
<b>5055 00 800 75 02 Total :</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	700	0	0	0	0	0	0	0
<b>5055 00 800 75 Total :</b>	<b>55596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	55596		0	0	0	0	0	
<i>CSS/CASP :</i>	0		0		0		0	
5055 00 800 <b>90 Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
5055 00 800 90 03 <i>Special Plan Assistance (SPA)</i>								
5055 00 800 90 03 53 Major Works						0	0	0
<b>5055 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5055 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	0	0	0	0	0	0	0	0
5055 00 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
5055 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
5055 00 800 91 03 53 Major Works						0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5055 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5055 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5055 00 800 <b>95 Special Central Assistance</b>								
A. <u>STATE PLAN</u>								
5055 00 800 95 <b>01 SCA</b>								
5055 00 800 95 01 53 Major Works	4348	0				0	0	0
<b>5055 00 800 95 01 Total :</b>	<b>4348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	<i>4348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5055 00 800 95 Total :</b>	<b>4348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4348	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>5055 00 800 Total :</b>	<b>59944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	59944		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5055 TOTAL :</b>	<b>85634</b>	<b>0</b>	<b>61798</b>	<b>0</b>	<b>55424</b>	<b>0</b>	<b>20209</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61798	0	55424	0	20209	0
STATE PLAN :	85634		7040		10417		20158	
CSS/CASP :	0		54758		45007		51	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>85634</b>	<b>0</b>	<b>61915</b>	<b>0</b>	<b>55424</b>	<b>0</b>	<b>20209</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61915	0	55424	0	20209	0
STATE PLAN :	85634		7140		10417		20158	
CSS/CASP :	0		54775		45007		51	
N. E. C. :	0		0		0		0	
<b>TOTAL - TRANSPORT DEPARTMENT :</b>	<b>85634</b>	<b>0</b>	<b>61915</b>	<b>0</b>	<b>55424</b>	<b>0</b>	<b>20209</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85634	0	61915	0	55424	0	20209	0
STATE PLAN :	85634		7140		10417		20158	
CSS/CASP :	0		54775		45007		51	
N. E. C. :	0		0		0		0	
<b>CO-OPERATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2425 CO-OPERATION</b>								
2425 00 003 <b>Training</b>								
2425 00 003 <b>03 Research and Training</b>								
A. <u>STATE PLAN</u>								
2425 00 003 03 <b>14 Training of Workers</b>								
2425 00 003 03 14 31 Grants-in-aid	4050	0	4017	0	5000	0	5592	0
<b>2425 00 003 03 14 Total :</b>	<b>4050</b>	<b>0</b>	<b>4017</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5592</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4050</i>	<i>0</i>	<i>4017</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5592</i>	<i>0</i>
<b>2425 00 003 Total :</b>	<b>4050</b>	<b>0</b>	<b>4017</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5592</b>	<b>0</b>
STATE PLAN :	4050		4017		5000		5592	
CSS/CASP :	0		0		0		0	
2425 00 107 <b>Assistance to Credit</b>								
Co-operatives								
2425 00 107 <b>14 Co-operation</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
2425 00 107 14 <b>01 Credit Co-operatives</b>								
2425 00 107 14 01 31 Grants-in-aid			3000	0	6285	0	8160	0
<b>2425 00 107 14 01 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6285</b>	<b>0</b>	<b>8160</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>6285</i>	<i>0</i>	<i>8160</i>	<i>0</i>
2425 00 107 14 <b>13 State Contribution for Re- capitalization Assistance towards LAMPS and PACS</b>								
2425 00 107 14 13 31 Grants-in-aid	0	0	1800	0	0	0		0
<b>2425 00 107 14 13 Total :</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2425 00 107 14 Total :</b>	<b>0</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>6285</b>	<b>0</b>	<b>8160</b>	<b>0</b>
STATE PLAN :	0		4800		6285		8160	
CSS/CASP :	0		0		0		0	
<b>2425 00 107 Total :</b>	<b>0</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>6285</b>	<b>0</b>	<b>8160</b>	<b>0</b>
STATE PLAN :	0		4800		6285		8160	
CSS/CASP :	0		0		0		0	
2425 00 108 <b>Assistance to Other Cooperatives</b>								
2425 00 108 <b>14 Co-operation</b>								
<b>A. STATE PLAN</b>								
2425 00 108 14 <b>07 Other Co-operatives</b>								
2425 00 108 14 07 49 Grants for Settlement of Loan	0	0	0	0	1700	0	0	0
<b>2425 00 108 14 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A. STATE PLAN</b>								
2425 00 108 14 <b>09 Warehousing Marketing and Processing</b>								
2425 00 108 14 09 31 Grants-in-aid	2240	0	3533	0	3021	0	0	0
<b>2425 00 108 14 09 Total :</b>	<b>2240</b>	<b>0</b>	<b>3533</b>	<b>0</b>	<b>3021</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2240</i>	<i>0</i>	<i>3533</i>	<i>0</i>	<i>3021</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2425 00 108 14 Total :</b>	<b>2240</b>	<b>0</b>	<b>3533</b>	<b>0</b>	<b>4721</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2240		3533		4721		0	
CSS/CASP :	0		0		0		0	
<b>2425 00 108 Total :</b>	<b>2240</b>	<b>0</b>	<b>3533</b>	<b>0</b>	<b>4721</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2240		3533		4721		0	
CSS/CASP :	0		0		0		0	
2425 00 800 <b>Other Expenditure</b>								
2425 00 800 <b>70 State Share</b>								
<b>A. STATE PLAN</b>								
2425 00 800 70 <b>12 Co-operation</b>								
2425 00 800 70 12 54 Investments	1800	0				0	0	0
<b>2425 00 800 70 12 Total :</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2425 00 800 70 Total :</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1800		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2425 00 800 Total :</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1800		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2425 TOTAL :</b>	<b>8090</b>	<b>0</b>	<b>12350</b>	<b>0</b>	<b>16006</b>	<b>0</b>	<b>13752</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>CHARGED :</i>	0	0	0	0	0	0	0
<i>VOTED :</i>	8090	0	12350	0	16006	0	13752	0
<i>STATE PLAN :</i>	8090		12350		16006		13752	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>8090</b>	<b>0</b>	<b>12350</b>	<b>0</b>	<b>16006</b>	<b>0</b>	<b>13752</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	8090	0	12350	0	16006	0	13752	0
<i>STATE PLAN :</i>	8090		12350		16006		13752	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistance								
A STATE PLAN								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works								
4059 60 051 75 01 Total								
4059 60 051 75 Total								
TOTAL - A (STATE PLAN) :								
4059 60 051 91 Central Assistance to State Plan								
B. CSS/CASP :								
4059 60 051 91 03 Special Plan Assistance(SPA)								
4059 60 051 91 03 53 Major Works								
4059 60 051 91 03 Total								
4059 60 051 91 Total								
TOTAL - B (CSS/CASP) :								
4059 60 051 Total								
4059 60 Total								
STATE PLAN								
C.S.SCHEME								
4059 TOTAL								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N.E.C. :								
<b>4425 CAPITAL OUTLAY ON</b>								
<b>CO-OPERATION</b>								
4425 00 106 Investments in								
Multi-Purpose Rural								
Co-operatives								
4425 00 106 14 Co-operation								
A. STATE PLAN								
4425 00 106 14 03 Consumer Co-operatives								
4425 00 106 14 03 54 Investments								
4425 00 106 14 03 Total :								
TOTAL - A (STATE PLAN) :								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4425 00 106 14 Total :</b>	<b>4756</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5700</b>	<b>0</b>	<b>5700</b>
STATE PLAN :	4756		5000		5700		5700	
CSS/CASP :	0		0		0		0	
<b>4425 00 106 Total :</b>	<b>4756</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5700</b>	<b>0</b>	<b>5700</b>	<b>0</b>
STATE PLAN :	4756		5000		5700		5700	
CSS/CASP :	0		0		0		0	
<b>4425 00 107 Investments in Credit Co-operatives</b>								
<b>4425 00 107 14 Co-operation</b>								
A. STATE PLAN								
<b>4425 00 107 14 01 Credit Co-operatives</b>								
4425 00 107 14 01 54 Investments	0	0	0	0	0	0	0	0
<b>4425 00 107 14 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4425 00 107 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4425 00 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4425 00 108 Investments in other Co-operatives</b>								
<b>4425 00 108 14 Co-operation</b>								
A. STATE PLAN								
<b>4425 00 108 14 09 Warehousing, Marketing and Processing</b>								
4425 00 108 14 09 54 Investments	3279	0	662	0	2000	0	2000	0
<b>4425 00 108 14 09 Total :</b>	<b>3279</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3279	0	662	0	2000	0	2000	0
<b>4425 00 108 14 Total :</b>	<b>3279</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	3279		662		2000		2000	
CSS/CASP :	0		0		0		0	
<b>4425 00 108 Total :</b>	<b>3279</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	3279		662		2000		2000	
CSS/CASP :	0		0		0		0	
<b>4425 TOTAL :</b>	<b>8035</b>	<b>0</b>	<b>5662</b>	<b>0</b>	<b>7700</b>	<b>0</b>	<b>7700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8035	0	5662	0	7700	0	7700	0
STATE PLAN :	8035		5662		7700		7700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS</b>								
<b>5465 01 Investments in General Financial</b>								
<b>5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.</b>								
A. STATE PLAN								
<b>5465 01 190 23 Corporations / PSUs / Boards</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 190 23 21 <i>Tripura Co-operative</i>								
5465 01 190 23 21 54 Investments	4726	0	0	0	6705	0	0	0
<b>5465 01 190 23 21 Total :</b>	<b>4726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6705</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	4726	0	0	0	6705	0	0	0
<b>5465 01 190 23 Total :</b>	<b>4726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6705</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 01 190 Total :</b>	<b>4726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6705</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4726		0		6705		0	
CSS/CASP :	0		0		0		0	
<b>5465 01 Total :</b>	<b>4726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6705</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 Total :</b>	<b>4726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6705</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4726	0	0	0	6705	0	0	0
STATE PLAN :	4726		0		6705		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>16861</b>	<b>0</b>	<b>5662</b>	<b>0</b>	<b>14405</b>	<b>0</b>	<b>11340</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16861	0	5662	0	14405	0	11340	0
STATE PLAN :	16861		5662		14405		7700	
CSS/CASP :	0		0		0		3640	
N. E. C. :	0		0		0		0	
<b>TOTAL - CO-OPERATION DEPARTMENT :</b>	<b>24951</b>	<b>0</b>	<b>18012</b>	<b>0</b>	<b>30411</b>	<b>0</b>	<b>25092</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24951	0	18012	0	30411	0	25092	0
STATE PLAN :	24951		18012		30411		21452	
CSS/CASP :	0		0		0		3640	
N. E. C. :	0		0		0		0	
<b>P.W. (R &amp; B) DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
2070 00 800 25 Public Works								
2070 00 800 25 17 <i>LA and Other Deposits</i>								
2070 00 800 25 17 31 Grants-in-aid	4249	0	850	0	850	0	0	0
<b>2070 00 800 25 17 Total :</b>	<b>4249</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 25 Total :</b>	<b>4249</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4249		850		850		0	
CSS/CASP :	0		0		0		0	
2070 00 800 29 Industries Development								
2070 00 800 29 17 <i>Information Technology</i>								
2070 00 800 29 17 27 Major Works	1699	0	1700	0	1870	0	0	0
<b>2070 00 800 29 17 Total :</b>	<b>1699</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 29 Total :</b>	<b>1699</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1699		1700		1870		0	
CSS/CASP :	0		0		0		0	
2070 00 800 99 Others								
2070 00 800 99 75 <i>Computerization</i>								
2070 00 800 99 75 27 Major Works	0	0	0	0	0	0	1870	0
<b>2070 00 800 99 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2070 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>
STATE PLAN :	0		0		0		1870	
CSS/CASP :	0		0		0		0	
<b>2070 00 800 Total :</b>	<b>5948</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>1870</b>	<b>0</b>
STATE PLAN :	5948		2550		2720		1870	
CSS/CASP :	0		0		0		0	
<b>2070 00 Total :</b>	<b>5948</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>1870</b>	<b>0</b>
STATE PLAN :	5948		2550		2720		1870	
CSS/CASP :	0		0		0		0	
<b>2070 TOTAL :</b>	<b>5948</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>1870</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5948	0	2550	0	2720	0	1870	0
STATE PLAN :	5948		2550		2720		1870	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3054 ROADS AND BRIDGES</b>								
3054 01 National Highways								
3054 01 337 Road Works								
3054 01 337 91 Central Assistance to State Plan B (CSS/CASP) :								
3054 01 337 91 07 Roads and Bridges								
3054 01 337 91 07 27 Minor Works	0	0	0	0	5100	0	5100	0
<b>3054 01 337 91 07 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>3054 01 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5100		5100	
<b>3054 01 337 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5100		5100	
<b>3054 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5100		5100	
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs								
3054 04 105 91 Central Assistance to State Plan B (CSS/CASP) :								
3054 04 105 91 04 Special Central Assistance (SCA)- untied								
3054 04 105 91 04 27 Minor Works	0	0	0	0	17000	0	8500	0
<b>3054 04 105 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>8500</b>	<b>0</b>
<b>3054 04 105 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>8500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		17000		8500	
3054 04 105 95 Special Central Assistance A. STATE PLAN								
3054 04 105 95 01 SCA								
3054 04 105 95 01 27 Minor Works	0	0	0	0	0	0	0	0
<b>3054 04 105 95 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3054 04 105 95 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3054 04 105 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>8500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		17000		8500	
<b>3054 04 800 Other Expenditure</b>								
3054 04 800 <b>75 Special Plan Assistance</b>								
3054 04 800 75 <b>01 SPA</b>								
3054 04 800 75 01 53 Major Works	35	0	0	0	0	0	0	0
<b>3054 04 800 75 01 Total:</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3054 04 800 75 Total:</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	35	0	0	0	0	0	0	0
3054 04 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
3054 04 800 91 <b>03 Special Plan Assistance (SPA)</b>								
3054 04 800 91 03 53 Major Works	0	0	46	0	46	0	51	0
<b>3054 04 800 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>51</b>	<b>0</b>
<b>3054 04 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>51</b>	<b>0</b>
<i>TOTAL CSS/CASP :</i>	0	0	46	0	46	0	51	0
<b>3054 04 800 Total:</b>	<b>35</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>51</b>	<b>0</b>
<i>STATE PLAN :</i>	35		0		0		0	
<i>CSS/CASP :</i>	0		46		46		51	
<b>3054 04 Total</b>	<b>35</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>17046</b>	<b>0</b>	<b>8551</b>	<b>0</b>
<i>STATE PLAN :</i>	35		0		0		0	
<i>CSS/CASP :</i>	0		46		17046		8551	
<b>3054 Total</b>	<b>35</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>22146</b>	<b>0</b>	<b>13651</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	35	0	46	0	22146	0	13651	0
<i>STATE PLAN :</i>	35		0		0		0	
<i>CSS/CASP :</i>	0		46		22146		13651	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>5983</b>	<b>0</b>	<b>2596</b>	<b>0</b>	<b>24866</b>	<b>0</b>	<b>15521</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5983	0	2596	0	24866	0	15521	0
<i>STATE PLAN :</i>	5983		2550		2720		1870	
<i>CSS/CASP :</i>	0		46		22146		13651	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 01 Office Buildings</b>								
<b>4059 01 051 Construction</b>								
<b>4059 01 051 25 Public Works</b>								
<i>A. STATE PLAN</i>								
<b>4059 01 051 25 06 Civil Works</b>								
4059 01 051 25 06 53 Major Works	8641	0	4000		4000	0	4000	0
<b>4059 01 051 25 06 Total :</b>	<b>8641</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>
4059 01 051 25 <b>07 General Administration</b>								
4059 01 051 25 07 53 Major Works	0	0	2500		2500	0	2500	0
<b>4059 01 051 25 07 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
4059 01 051 25 <b>10 State Legislature</b>								
4059 01 051 25 10 53 Major Works	0	0	2000		2000	0	2000	0
<b>4059 01 051 25 10 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	8641	0	8500	0	8500	0	8500	0
<b>4059 01 051 25 Total :</b>	<b>8641</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>8500</b>	<b>0</b>
<i>STATE PLAN :</i>	8641		8500		8500		8500	



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4059 01 051 43 Finance Commission</b>								
A. <u>STATE PLAN</u>								
4059 01 051 43 25 <u>Capital Complex</u>								
4059 01 051 43 25 53 Major Works	0	0	0	0	0	0	0	0
<b>4059 01 051 43 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4059 01 051 43 54 <u>Construction of New Raj Bhavan</u>								
4059 01 051 43 54 53 Major Works	7128	0	34000		25500	0	17	0
<b>4059 01 051 43 54 Total :</b>	<b>7128</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	7128	0	34000	0	25500	0	17	0
<b>4059 01 051 43 Total :</b>	<b>7128</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>17</b>	<b>0</b>
STATE PLAN :	7128		34000		25500		17	
CSS/CASP :	0		0		0		0	
4059 01 051 75 <b>Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4059 01 051 75 01 <u>SPA</u>								
4059 01 051 75 01 53 Major Works	3425	0	0	0	0	0	0	0
<b>4059 01 051 75 01 Total :</b>	<b>3425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	3425	0	0	0	0	0	0	0
<b>4059 01 051 75 Total :</b>	<b>3425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 01 051 91 <b>Central Assistance to State Plan</b>								
B. <i>CSS/CASP : :</i>								
4059 01 051 91 03 <u>Special Plan Assistance(SPA)</u>								
4059 01 051 91 03 53 Major Works	0	0	1853	0	1853	0	1870	0
<b>4059 01 051 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1853</b>	<b>0</b>	<b>1853</b>	<b>0</b>	<b>1870</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	1853	0	1853	0	1870	0
4059 01 051 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4059 01 051 91 04 53 Major Works	0	0	17051	0	3961	0	3111	0
<b>4059 01 051 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17051</b>	<b>0</b>	<b>3961</b>	<b>0</b>	<b>3111</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	17051	0	3961	0	3111	0
<b>4059 01 051 91 Total</b>	<b>0</b>	<b>0</b>	<b>18904</b>	<b>0</b>	<b>5814</b>	<b>0</b>	<b>4981</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		18904		5814		4981	
4059 01 051 95 <b>Special Central Assistance</b>								
A. <u>STATE PLAN</u>								
4059 01 051 95 01 <u>SCA</u>								
4059 01 051 95 01 53 Major Works	10300	0	0	0	0	0	0	0
<b>4059 01 051 95 01 Total :</b>	<b>10300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	10300	0	0	0	0	0	0	0
<b>4059 01 051 95 Total :</b>	<b>10300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 01 051 Total :</b>	<b>29494</b>	<b>0</b>	<b>61404</b>	<b>0</b>	<b>39814</b>	<b>0</b>	<b>13498</b>	<b>0</b>
STATE PLAN :	29494		42500		34000		8517	
CSS/CASP :	0		18904		5814		4981	
<b>4059 01 Total :</b>	<b>29494</b>	<b>0</b>	<b>61404</b>	<b>0</b>	<b>39814</b>	<b>0</b>	<b>13498</b>	<b>0</b>
STATE PLAN :	29494		42500		34000		8517	
CSS/CASP :	0		18904		5814		4981	
4059 60 <b>Other Buildings</b>								

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4059 60 800 Other Expenditure</b>							
<b>4059 60 800 75 Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4059 60 800 75 01 SPA								
4059 60 800 75 01 53 Major Works	3254	0	0	0	0	0	0	0
<b>4059 60 800 75 01 Total :</b>	<b>3254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3254	0	0	0	0	0	0	0
<b>4059 60 800 75 Total :</b>	<b>3254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 91 Central Assistance to State Plan (SPA)</b>								
B. <u>CSS/CASP</u> : :								
4059 60 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 60 800 91 03 53 Major Works	0	0	5277	0	6276	0	6800	0
<b>4059 60 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>5277</b>	<b>0</b>	<b>6276</b>	<b>0</b>	<b>6800</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	5277	0	6276	0	6800	0
4059 60 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4059 60 800 91 04 53 Major Works	0	0	4250	0	1700	0	850	0
<b>4059 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>850</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	4250	0	1700	0	850	0
<b>4059 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>9527</b>	<b>0</b>	<b>7976</b>	<b>0</b>	<b>7650</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		9527		7976		7650	
<b>4059 60 800 95 Special Central Assistance</b>								
A. <u>STATE PLAN</u>								
4059 60 800 95 01 SCA								
4059 60 800 95 01 53 Major Works	3058	0	0	0	0	0	0	0
<b>4059 60 800 95 01 Total :</b>	<b>3058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3058	0	0	0	0	0	0	0
<b>4059 60 800 95 Total :</b>	<b>3058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 Total :</b>	<b>6312</b>	<b>0</b>	<b>9527</b>	<b>0</b>	<b>7976</b>	<b>0</b>	<b>7650</b>	<b>0</b>
STATE PLAN :	6312		0		0		0	
CSS/CASP :	0		9527		7976		7650	
<b>4059 60 Total :</b>	<b>6312</b>	<b>0</b>	<b>9527</b>	<b>0</b>	<b>7976</b>	<b>0</b>	<b>7650</b>	<b>0</b>
STATE PLAN :	6312		0		0		0	
CSS/CASP :	0		9527		7976		7650	
<b>4059 80 General</b>								
4059 80 201 <b>Acquisition of Land</b>								
4059 80 201 <b>25 Public Works</b>								
A. <u>STATE PLAN</u>								
4059 80 201 25 16 <u>Land Acquisition</u>								
4059 80 201 25 16 31 Grants-in-aid	4245	0	0	0		0	0	0
4059 80 201 25 16 58 Purchase/Acquisition of Land	8941	0	2550	0	2550	0	5100	0
<b>4059 80 201 25 16 Total :</b>	<b>13186</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>5100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	13186	0	2550	0	2550	0	5100	0
<b>4059 80 201 25 Total :</b>	<b>13186</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>4059 80 201 Total :</b>	<b>13186</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>5100</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	13186		2550		2550		5100	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4059 80 800 Other Expenditure</b>								
<b>4059 80 800 75 Special Plan Assistance</b>								
<i>A. STATE PLAN :</i>								
<b>4059 80 800 75 01 SPA</b>								
<b>4059 80 800 75 01 53 Major Works</b>	1850	0	0	0	0	0	0	0
<b>4059 80 800 75 01 Total :</b>	<b>1850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1850	0	0	0	0	0	0	0
<b>4059 80 800 75 02 Statate Share of SPA</b>								
<b>4059 80 800 75 02 53 Major Works</b>	1264	0	0	0	0	0	0	0
<b>4059 80 800 75 02 Total :</b>	<b>1264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1264	0	0	0	0	0	0	0
<b>4059 80 800 75 Total :</b>	<b>3114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	3114		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>4059 80 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
<b>4059 80 800 91 04 Special Central Assistance (SCA)- untied</b>								
<b>4059 80 800 91 04 53 Major Works</b>	0	0	5100	0	2550	0	850	0
<b>4059 80 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	5100	0	2550	0	850	0
<b>4059 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		5100		2550		850	
<b>4059 80 800 95 Special Central Assistance</b>								
<i>A. STATE PLAN :</i>								
<b>4059 80 800 95 01 SCA</b>								
<b>4059 80 800 95 01 53 Major Works</b>	1614	0	0	0	0	0	0	0
<b>4059 80 800 95 01 Total :</b>	<b>1614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1614	0	0	0	0	0	0	0
<b>4059 80 800 95 Total :</b>	<b>1614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 800 Total :</b>	<b>4728</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>STATE PLAN :</i>	4728		0		0		0	
<i>CSS/CASP : :</i>	0		5100		2550		850	
<b>4059 80 Total :</b>	<b>17914</b>	<b>0</b>	<b>7650</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<i>STATE PLAN :</i>	17914		2550		2550		5100	
<i>CSS/CASP :</i>	0		5100		2550		850	
<b>4059 TOTAL :</b>	<b>53720</b>	<b>0</b>	<b>78581</b>	<b>0</b>	<b>52890</b>	<b>0</b>	<b>27098</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	53720	0	78581	0	52890	0	27098	0
<i>STATE PLAN :</i>	53720		45050		36550		13617	
<i>CSS/CASP :</i>	0		33531		16340		13481	
<i>N. E. C. :</i>	0		0		0		0	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
<b>4216 01 Government Residential Buildings</b>								
<b>4216 01 106 General Pool Accommodation</b>								
<b>4216 01 106 52 Housing</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
4216 01 106 52 02 <b>Civil Works</b>								
4216 01 106 52 02 53 Major Works	15317	0	15450	0	15450		15450	0
<b>4216 01 106 52 02 Total :</b>	<b>15317</b>	<b>0</b>	<b>15450</b>	<b>0</b>	<b>15450</b>	<b>0</b>	<b>15450</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>15317</i>	<i>0</i>	<i>15450</i>	<i>0</i>	<i>15450</i>	<i>0</i>	<i>15450</i>	<i>0</i>
4216 01 106 52 03 <b>General Administration</b>								
4216 01 106 52 03 53 Major Works	29	0	0	0	0	0	0	0
<b>4216 01 106 52 03 Total :</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>29</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4216 01 106 52 04 <b>Police</b>								
4216 01 106 52 04 53 Major Works	288	0	1000	0	1000		1000	0
<b>4216 01 106 52 04 Total :</b>	<b>288</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>288</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
4216 01 106 52 05 <b>Jail</b>								
4216 01 106 52 05 53 Major Works	157	0	0	0	0	0	0	0
<b>4216 01 106 52 05 Total :</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>157</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4216 01 106 52 11 <b>Medical</b>								
4216 01 106 52 11 53 Major Works	379	0	550	0	550	0	550	0
<b>4216 01 106 52 11 Total :</b>	<b>379</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>379</i>	<i>0</i>	<i>550</i>	<i>0</i>	<i>550</i>	<i>0</i>	<i>550</i>	<i>0</i>
4216 01 106 52 13 <b>Social Education</b>								
4216 01 106 52 13 53 Major Works	876	0	0	0	0	0	0	0
<b>4216 01 106 52 13 Total :</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4216 01 106 52 Total :</b>	<b>17046</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
STATE PLAN :	17046		17000		17000		17000	
CSS/CASP :	0		0		0		0	
<b>4216 01 106 Total :</b>	<b>17046</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
STATE PLAN :	17046		17000		17000		17000	
CSS/CASP :	0		0		0		0	
<b>4216 01 Total :</b>	<b>17046</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
STATE PLAN :	17046		17000		17000		17000	
CSS/CASP :	0		0		0		0	
<b>4216 TOTAL :</b>	<b>17046</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17046	0	17000	0	17000	0	17000	0
STATE PLAN :	17046		17000		17000		17000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 04 <b>District and Other Roads</b>								
4552 04 800 <b>Other Expenditure</b>								
4552 04 800 57 <b>North Eastern Area Development</b>								
4552 04 800 57 09 <b>Road of Fatikray -Kailashahar - Dharmanagar - Kukital - Chankira Road Pechartal - Chebri Road</b>								
4552 04 800 57 09 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
4552 04 800 57 59 <u>State Contribution for NEC Project</u>								
4552 04 800 57 59 53 Major Works	28149	0	0	0	0	0	0	0
<b>4552 04 800 57 59 Total :</b>	<b>28149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>28149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 04 800 57 60 <u>Agartala - Mohanpur - Chebri Road</u>								
4552 04 800 57 60 53 Major Works	18500	0	0	0	0	0	0	0
<b>4552 04 800 57 60 Total :</b>	<b>18500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 61 <u>Conversion of Timber Bridges</u>								
4552 04 800 57 61 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 61 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 62 <u>Kowaijung to Ailmara Road at South Tripura</u>								
4552 04 800 57 62 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 64 <u>Construction and Improvement of Nidava to Radhanagar Road</u>								
4552 04 800 57 64 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 64 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 67 <u>Construction and Improvement of Dharnagar-Tilthai- Damcherra-Khedacherra Road</u>								
4552 04 800 57 67 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 67 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 72 <u>Survey Investigation and preparation of DPR for the 11th Plan of NEC against the following road schemes (i) Improvement of Teliamura-Amarpur- Jatanbari Road (0-68 Km) (ii) Improvement of Khowai -Behalbari-Kamalpur -Maracherra Road (0-34 Km)</u>								
4552 04 800 57 72 53 Major Works	0	0	0	0	0	0	0	0
<b>4552 04 800 57 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 04 800 57 74 <u>Improvement of Bishalghar- Boxanagar-Sonamura- Barpathari-Belonia Road</u>								
4552 04 800 57 74 53 Major Works	54414	0	0	0	0	0	0	0
<b>4552 04 800 57 74 Total :</b>	<b>54414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C. SCHEMES :</i>	<i>72914</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 04 800 57 Total :</b>	<b>101063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>28149</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 SCHEMES :</i>	72914		0		0		0	
<b>4552 04 800 Total :</b>	<b>101063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	28149		0		0		0	
<i>N.E.C SCHEMES :</i>	72914		0		0		0	
<b>4552 04 Total :</b>	<b>101063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	28149		0		0		0	
<i>N.E.C SCHEMES :</i>	72914		0		0		0	
<b>4552 05 Roads</b>								
<b>4552 05 337 Roads Works</b>								
A. <i>STATE PLAN :</i>								
4552 05 337 90 State Share for Central Assistance								
4552 05 337 90 08 <i>State Share of North Eastern Council</i>								
4552 05 337 90 08 53 Major Works	0	0	13090	0	13090	0	13090	0
<b>4552 05 337 90 08 Total:</b>	<b>0</b>	<b>0</b>	<b>13090</b>	<b>0</b>	<b>13090</b>	<b>0</b>	<b>13090</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	13090	0	13090	0	13090	0
<b>4552 05 337 90 Total:</b>	<b>0</b>	<b>0</b>	<b>13090</b>	<b>0</b>	<b>13090</b>	<b>0</b>	<b>13090</b>	<b>0</b>
STATE PLAN :	0		13090		13090		13090	
CSS/CASP : :	0		0		0		0	
4552 05 337 91 Central Assistance to State Plan								
B. <i>CSS/CASP : :</i>								
4552 05 337 91 08 <i>North Eastern Council (NEC)</i>								
4552 05 337 91 08 53 Major Works	0	0	85000	0	120326	0	62220	0
<b>4552 05 337 91 08 Total:</b>	<b>0</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>120326</b>	<b>0</b>	<b>62220</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	85000	0	120326	0	62220	0
<b>4552 05 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>120326</b>	<b>0</b>	<b>62220</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		85000		120326		62220	
<b>4552 05 337 Total:</b>	<b>0</b>	<b>0</b>	<b>98090</b>	<b>0</b>	<b>133416</b>	<b>0</b>	<b>75310</b>	<b>0</b>
STATE PLAN :	0		13090		13090		13090	
CSS/CASP : :	0		85000		120326		62220	
<b>4552 05 Total:</b>	<b>0</b>	<b>0</b>	<b>98090</b>	<b>0</b>	<b>133416</b>	<b>0</b>	<b>75310</b>	<b>0</b>
STATE PLAN :	0		13090		13090		13090	
CSS/CASP : :	0		85000		120326		62220	
<b>4552 TOTAL :</b>	<b>101063</b>	<b>0</b>	<b>98090</b>	<b>0</b>	<b>133416</b>	<b>0</b>	<b>75310</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101063	0	98090	0	133416	0	75310	0
STATE PLAN :	28149		13090		13090		13090	
CSS/CASP :	0		85000		120326		62220	
N. E. C. :	72914		0		0		0	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
<b>5054 01 Strategic and Border Roads</b>								
<b>5054 01 337 Road Works</b>								
<b>5054 01 337 91 Central Assistance to State Plan</b>								
B. <i>CSS/CASP :</i>								
5054 01 337 91 07 <i>Roads and Bridges</i>								
5054 01 337 91 07 53 Major Works			0	0	20400	0	20400	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5054 01 337 91 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>20400</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20400</i>	<i>0</i>	<i>20400</i>	<i>0</i>
<b>5054 01 337 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>20400</i>		<i>20400</i>	
<b>5054 01 337 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>20400</i>		<i>20400</i>	
<b>5054 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>20400</i>		<i>20400</i>	
<b>5054 02 Strategic and Border Roads</b>								
<b>5054 02 337 Road Works</b>								
<b>5054 02 337 56 Non-Lapsable</b>								
<i>B. CSS/CASP :</i>								
<b>5054 02 337 56 06 Halahali Dangabari</b>								
<i>Belonia Road</i>								
<b>5054 02 337 56 06 53 Major Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 02 337 56 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 02 337 56 54 Construction of RCC Bridge</b>								
<i>over Kakricherra at ch.4.50 km</i>								
<i>on Thalibari Microsa Road in</i>								
<i>Tripura</i>								
<b>5054 02 337 56 54 53 Major Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 02 337 56 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 02 337 56 55 Construction of 2(tow) RCC</b>								
<i>Bridge over Local Stream at</i>								
<i>ch.4.40 Km &amp; ch.7.50 Km on</i>								
<i>Jogendranagar to Jampaijala</i>								
<i>Road in Tripura</i>								
<b>5054 02 337 56 55 53 Major Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 02 337 56 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>5054 02 337 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5054 02 337 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5054 02 800 Other Expenditure</b>								
<b>5054 02 800 75 Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
<b>5054 02 800 75 01 S.P.A.</b>								
<b>5054 02 800 75 01 53 Major Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 02 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 02 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5054 02 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
5054 02 800 91 03 <i>Special Plan Assistance (SPA)</i>								
5054 02 800 91 03 53 Major Works	0	0	34	0	34	0	34	0
<b>5054 02 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>TOTAL - B.(C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>34</i>	<i>0</i>	<i>34</i>	<i>0</i>	<i>34</i>	<i>0</i>
<b>5054 02 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>34</i>		<i>34</i>		<i>34</i>	
<b>5054 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>34</i>		<i>34</i>		<i>34</i>	
<b>5054 02 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>34</i>		<i>34</i>		<i>34</i>	
<b>5054 04 District and Other Roads</b>								
5054 04 101 <b>Bridges</b>								
5054 04 101 <b>54 National Bank for Agriculture and Rural Development</b>								
<i>A. STATE PLAN</i>								
5054 04 101 54 26 <i>Construction of Rural Bridges</i>								
5054 04 101 54 26 53 Major Works	0	0	0	0	421253	0	207000	0
<b>5054 04 101 54 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421253</b>	<b>0</b>	<b>207000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>421253</i>	<i>0</i>	<i>207000</i>	<i>0</i>
<b>5054 04 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421253</b>	<b>0</b>	<b>207000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>421253</i>		<i>207000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054 04 101 <b>56 Non-Lapsable</b>								
<i>A. STATE PLAN</i>								
5054 04 101 56 38 <i>State Share of NLCPR</i>								
5054 04 101 56 38 53 Major Works	1399	0	0	0	0	0	0	0
<b>5054 04 101 56 38 Total :</b>	<b>1399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 101 56 54 <i>Construction of RCC Bridge over Kakricherra at ch.4.50km on Thalibari Microsa Road in Tripura</i>								
5054 04 101 56 54 53 Major Works	579	0	0	0	0	0	0	0
<b>5054 04 101 56 54 Total :</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 55 <i>Construction of 2(two) RCC Bridges over local stram at Ch. 4.40 Km and Ch. 7.50 Km on Jogendranagar to Jampaijala Road</i>								
5054 04 101 56 55 53 Major Works	2820	0	0	0	0	0	0	0
<b>5054 04 101 56 55 Total :</b>	<b>2820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>B CSS/CASP :</i>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 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	1466	0	0	0		0	0	0
<b>5054 04 101 56 56 Total :</b>	<b>1466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 57 <u>Construction of 2(two) RCC Bridges over river Sumacherra at Ch. 30.10 Km and Ch. 34.53 Km on Mohanpur-Simna road in Tripura</u>								
5054 04 101 56 57 53 Major Works	3672	0	0	0		0	0	0
<b>5054 04 101 56 57 Total :</b>	<b>3672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 58 <u>Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi- Tulamura Road (ODR) in Tripura</u>								
5054 04 101 56 58 53 Major Works	0	0	0	0		0	0	0
<b>5054 04 101 56 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 59 <u>Construction of RCC Bridge over River Howrah at Ch. 0.01 Km Champaknagar to Udaipur road in Tripura</u>								
5054 04 101 56 59 53 Major Works	1846	0	0	0		0	0	0
<b>5054 04 101 56 59 Total :</b>	<b>1846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 60 <u>Construction of RCC Bridge over Local Stream at Ch. 12.00 Km on Mohanpur-Simna road (ODR) in Tripura</u>								
5054 04 101 56 60 53 Major Works	1421	0	0	0		0	0	0
<b>5054 04 101 56 60 Total :</b>	<b>1421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 61 <u>Construction of RCC Bridge over River Dhanai at Ch. 6.60 Km on Champaknagar-Mandai road (ODR) in Tripura</u>								
5054 04 101 56 61 53 Major Works	30	0	0	0		0	0	0
<b>5054 04 101 56 61 Total :</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 62 <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
<b>5054 04 101 56 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 101 56 63 <u>Construction of RCC Bridge over Kalapanicherra at Ch. 0.50 Km on Satchand Block Office-Old Manubankul road (ODR) in Tripura</u>								
5054 04 101 56 63 53 Major Works			0	0		0	0	0
<b>5054 04 101 56 63 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 64 <u>Construction of RCC Bridge over River Lohar at Ch. 0.45 Km on Kamalghat-Gamchakobra- Banikya Chowmuhani road in Tripura</u>								
5054 04 101 56 64 53 Major Works	735	0	0	0		0	0	0
<b>5054 04 101 56 64 Total :</b>	<b>735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 65 <u>Construction of RCC Bridge near causeway at Krishnapur over Balucherra at Ch.6.05 Km on Maharani-Tulashikhar road in Tripura</u>								
5054 04 101 56 65 53 Major Works			0	0		0	0	0
<b>5054 04 101 56 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 66 <u>Construction of RCC Bridge over River Lohar on Berimura Taltala Road (ODR) in Tripura</u>								
5054 04 101 56 66 53 Major Works	633	0	0	0		0	0	0
<b>5054 04 101 56 66 Total :</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 72 <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	889	0	0	0		0	0	0
<b>5054 04 101 56 72 Total :</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 73 <u>Construction of RCC Bridge over Champakcherra at Ch. 18.40 Km. on Mohanpur-Simna Road (ODR) in Tripura</u>								
5054 04 101 56 73 53 Major Works	828	0	0	0		0	0	0
<b>5054 04 101 56 73 Total :</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 74 <u>Construction of RCC Bridge over Ujan Machmaracherra at Ch. 9.00 Km. on Kanchanpur- Jalabassa Road (ODR) in Tripura</u>								
5054 04 101 56 74 53 Major Works	1879	0	0	0		0	0	0
<b>5054 04 101 56 74 Total :</b>	<b>1879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 101 56 75 <u>Construction of RCC Bridge over Baraduptacherra at Ch. 2.80 Km. on Kanchanpur-Jalabassa Road (ODR) in Tripura</u>							
5054 04 101 56 75 53 Major Works	1027	0	0	0	0	0	0	0
<b>5054 04 101 56 75 Total :</b>	<b>1027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 76 <u>Construction of RCC Bridge over Local Stream at Ch. 14.60 Km. on Mohanpur-Simna Road (ODR) in Tripura</u>								
5054 04 101 56 76 53 Major Works			0	0	0	0	0	0
<b>5054 04 101 56 76 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 77 <u>Construction of RCC Bridge near Golaghati Market on Bishalgarh- Takarjala Road in Tripura</u>								
5054 04 101 56 77 53 Major Works	5	0	0	0	0	0	0	0
<b>5054 04 101 56 77 Total :</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 78 <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	0	0
<b>5054 04 101 56 78 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 101 56 82 <u>Improvement of Mailak- Gamukabari via Burbaria (7.50 Km.) in Tripura</u>								
5054 04 101 56 82 53 Major Works	4	0	0	0	0	0	0	0
<b>5054 04 101 56 82 Total :</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>17834</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 101 56 Total :</b>	<b>19233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1399</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>17834</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054 04 101 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN :</i>								
5054 04 101 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
5054 04 101 90 09 53 Major Works	0	0	3400	0	3400	0	3400	0
<b>5054 04 101 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>3400</i>	<i>0</i>
5054 04 101 90 22 <u>State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)</u>								
5054 04 101 90 22 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 101 90 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>5054 04 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>STATE PLAN :</i>	0		3400		3400		3400	
<i>CSS/CASP : :</i>	0		0		0		0	
5054 04 101 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
5054 04 101 91 <b>07 Roads and Bridges</b>								
5054 04 101 91 07 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 101 91 07 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	0	0
5054 04 101 91 <b>09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
5054 04 101 91 09 53 Major Works	0	0	25500	0	51000	0	17000	0
<b>5054 04 101 91 09 Total:</b>	<b>0</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>51000</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	25500	0	51000	0	17000	0
5054 04 101 91 <b>22 Pradhan Mantri Gram Sadak Yojana (PMGSY)</b>								
5054 04 101 91 22 53 Major Works	0	0	85000	0	255000	0	85000	0
<b>5054 04 101 91 22 Total:</b>	<b>0</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>255000</b>	<b>0</b>	<b>85000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	85000	0	255000	0	85000	0
<b>5054 04 101 91 Total:</b>	<b>0</b>	<b>0</b>	<b>110500</b>	<b>0</b>	<b>306000</b>	<b>0</b>	<b>102000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>			110500		306000		102000	
<b>5054 04 101 Total :</b>	<b>19233</b>	<b>0</b>	<b>113900</b>	<b>0</b>	<b>730653</b>	<b>0</b>	<b>312400</b>	<b>0</b>
<i>STATE PLAN :</i>	1399		3400		424653		210400	
<i>CSS/CASP :</i>	17834		110500		306000		102000	
5054 04 337 <b>Road Works</b>								
<i>A. STATE PLAN</i>								
5054 04 337 <b>51 EAP</b>								
5054 04 337 51 <b>02 Roads</b>								
5054 04 337 51 02 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 337 51 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 337 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
5054 04 337 <b>56 Non-Lapsable</b>								
5054 04 337 56 <b>38 State Share</b>								
5054 04 337 56 38 53 Major Works	1485	0	0	0	0	0	0	0
<b>5054 04 337 56 38 Total :</b>	<b>1485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 337 56 Total :</b>	<b>1485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1485	0	0	0	0	0	0	0
5054 04 337 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
5054 04 337 91 <b>04 Special Central Assistance (SCA)- untied</b>								
5054 04 337 91 04 53 Major Works	0	0	0	0	3400	0	1700	0
<b>5054 04 337 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	3400	0	1700	0
<i>B. CSS/CASP : :</i>								
5054 04 337 91 <b>07 Roads and Bridges</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 337 91 07 53 Major Works	0	0	10200	0	12977	0	10200	0
<b>5054 04 337 91 07 Total :</b>	<b>0</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>12977</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>10200</i>	<i>0</i>	<i>12977</i>	<i>0</i>	<i>10200</i>	<i>0</i>
5054 04 337 91 10 <u>ACA for Externally Aided Projects (EAPs)</u>								
5054 04 337 91 10 53 Major Works	0	0	8500	0	17000	0	34000	0
<b>5054 04 337 91 10 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>17000</i>	<i>0</i>	<i>34000</i>	<i>0</i>
5054 04 337 91 22 <u>Pradhan Mantri Gram Sadak Yojana(PMGSY)</u>								
5054 04 337 91 22 53 Major Works	0	0	425000	0	85000	0	425000	0
<b>5054 04 337 91 22 Total :</b>	<b>0</b>	<b>0</b>	<b>425000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>425000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>425000</i>	<i>0</i>	<i>85000</i>	<i>0</i>	<i>425000</i>	<i>0</i>
<b>5054 04 337 91 Total :</b>	<b>0</b>	<b>0</b>	<b>443700</b>	<b>0</b>	<b>118377</b>	<b>0</b>	<b>470900</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		443700		118377		470900	
<b>5054 04 337 Total :</b>	<b>1485</b>	<b>0</b>	<b>443700</b>	<b>0</b>	<b>118377</b>	<b>0</b>	<b>470900</b>	<b>0</b>
STATE PLAN :	1485		0		0		0	
CSS/CASP :	0		443700		118377		470900	
5054 04 800 <b>Other Expenditure</b>								
5054 04 800 <b>13 Transportation</b>								
A. STATE PLAN								
5054 04 800 13 01 <u>Central Road Fund (CRF)</u>								
5054 04 800 13 01 53 Major Works	8942	0	0	0		0	0	0
<b>5054 04 800 13 01 Total :</b>	<b>8942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8942</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 800 13 Total :</b>	<b>8942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8942</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 <b>44 Additional Central Assistance</b>								
A. STATE PLAN								
5054 04 800 44 01 <u>A.C.A.</u>								
5054 04 800 44 01 53 Major Works	5936	0	0	0		0	0	0
<b>5054 04 800 44 01 Total :</b>	<b>5936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5936</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 02 <u>State Share</u>								
5054 04 800 44 02 53 Major Works	0	0	0	0		0	0	0
<b>5054 04 800 44 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 800 44 Total :</b>	<b>5936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5936</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 <b>54 National Bank for Agriculture and</b>								
A. STATE PLAN								
5054 04 800 54 01 <u>RIDF-V-Construction of Ongoing Rural Bridges Project</u>								
5054 04 800 54 01 53 Major Works	60305	0	51000	0		0	0	0
<b>5054 04 800 54 01 Total :</b>	<b>60305</b>	<b>0</b>	<b>51000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>60305</i>	<i>0</i>	<i>51000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 800 54 07 <u>State Share</u>								
5054 04 800 54 07 53 Major Works	0	0	6970	0	6970	0	6970	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5054 04 800 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>6970</b>	<b>0</b>	<b>6970</b>	<b>0</b>	<b>6970</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>6970</i>	<i>0</i>	<i>6970</i>	<i>0</i>	<i>6970</i>	<i>0</i>
5054 04 800 54 12 <u>RIDF-XII</u>								
5054 04 800 54 12 53 Major Works	64197	0	51000	0	0	0	0	0
<b>5054 04 800 54 12 Total :</b>	<b>64197</b>	<b>0</b>	<b>51000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>64197</i>	<i>0</i>	<i>51000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 800 54 13 <u>RIDF</u>								
5054 04 800 54 13 53 Major Works	50525	0	42500	0	0	0	0	0
<b>5054 04 800 54 13 Total :</b>	<b>50525</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>50525</i>	<i>0</i>	<i>42500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 800 54 15 <u>RIDF-XVII</u>								
5054 04 800 54 15 53 Major Works	33992	0	25500	0	0	0	0	0
<b>5054 04 800 54 15 Total :</b>	<b>33992</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>33992</i>	<i>0</i>	<i>25500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 800 54 Total :</b>	<b>209019</b>	<b>0</b>	<b>176970</b>	<b>0</b>	<b>6970</b>	<b>0</b>	<b>6970</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>209019</i>	<i>0</i>	<i>176970</i>	<i>0</i>	<i>6970</i>	<i>0</i>	<i>6970</i>	<i>0</i>
5054 04 800 <b>68 Road and Bridges</b>								
<i>A. STATE PLAN</i>								
5054 04 800 68 01 <u>R &amp; B</u>								
5054 04 800 68 01 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 800 68 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5054 04 800 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 04 800 <b>76 Prime Minister Gramin Sadak</b>								
<i>A. STATE PLAN</i>								
5054 04 800 76 01 <u>Upgradation of Gandacherra to Rashvabari Road</u>								
5054 04 800 76 01 53 Major Works	68000	0	68000	0	79900	0	85000	0
<b>5054 04 800 76 01 Total :</b>	<b>68000</b>	<b>0</b>	<b>68000</b>	<b>0</b>	<b>79900</b>	<b>0</b>	<b>85000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>68000</i>	<i>0</i>	<i>68000</i>	<i>0</i>	<i>79900</i>	<i>0</i>	<i>85000</i>	<i>0</i>
5054 04 800 76 03 <u>PMGSY Roads &amp; Bridges</u>								
5054 04 800 76 03 53 Major Works	34000	0	34000	0	34000	0	42500	0
<b>5054 04 800 76 03 Total :</b>	<b>34000</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>42500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>34000</i>	<i>0</i>	<i>34000</i>	<i>0</i>	<i>34000</i>	<i>0</i>	<i>42500</i>	<i>0</i>
<b>5054 04 800 76 Total :</b>	<b>102000</b>	<b>0</b>	<b>102000</b>	<b>0</b>	<b>113900</b>	<b>0</b>	<b>127500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>102000</i>	<i>0</i>	<i>102000</i>	<i>0</i>	<i>113900</i>	<i>0</i>	<i>127500</i>	<i>0</i>
5054 04 800 <b>90 State Share for Central Assistance to State Plan</b>								
<i>A. STATE PLAN :</i>								
5054 04 800 90 02 <u>State Share of One Time Addl. Central Assistance (OTACA)</u>								
5054 04 800 90 02 53 Major Works	0	0	340	0	340	0	340	0
<b>5054 04 800 90 02 Total :</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>340</i>	<i>0</i>
<b>5054 04 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>340</i>		<i>340</i>		<i>340</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054 04 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 800 91 02 <u>One Time Adtl. Central Assistance (OTACA)</u>							
5054 04 800 91 02 53 Major Works	0	0	17	0	17	0	17	0
<b>5054 04 800 91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>		<b>17</b>		<b>17</b>		<b>17</b>	
5054 04 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
5054 04 800 91 04 53 Major Works	0	0	289	0	289	0	289	0
<b>5054 04 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>289</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>289</b>	<b>0</b>
5054 04 800 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
5054 04 800 91 09 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 04 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>306</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		306		306		306	
5054 04 800 95 <u>Special Central Assistance</u>								
A. STATE PLAN								
5054 04 800 95 01 <u>SCA</u>								
5054 04 800 95 01 53 Major Works	222	0	0	0	0	0	0	0
<b>5054 04 800 95 01 Total :</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 04 800 95 Total :</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 04 800 99 <u>Others</u>								
A. STATE PLAN								
5054 04 800 99 60 <u>Other than M. N. P.</u>								
5054 04 800 99 60 53 Major Works	138224	0	136850	0	136000	0	144500	0
<b>5054 04 800 99 60 Total :</b>	<b>138224</b>	<b>0</b>	<b>136850</b>	<b>0</b>	<b>136000</b>	<b>0</b>	<b>144500</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>138224</b>	<b>0</b>	<b>136850</b>	<b>0</b>	<b>136000</b>	<b>0</b>	<b>144500</b>	<b>0</b>
<b>5054 04 800 99 Total :</b>	<b>138224</b>	<b>0</b>	<b>136850</b>	<b>0</b>	<b>136000</b>	<b>0</b>	<b>144500</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>138224</b>	<b>0</b>	<b>136850</b>	<b>0</b>	<b>136000</b>	<b>0</b>	<b>144500</b>	<b>0</b>
<b>5054 04 800 Total :</b>	<b>464343</b>	<b>0</b>	<b>416466</b>	<b>0</b>	<b>257516</b>	<b>0</b>	<b>279616</b>	<b>0</b>
STATE PLAN :	464343	0	416160	0	257210	0	279310	0
CSS/CASP :	0		306		306		306	
<b>5054 04 Total :</b>	<b>485061</b>	<b>0</b>	<b>974066</b>	<b>0</b>	<b>1106546</b>	<b>0</b>	<b>1062916</b>	<b>0</b>
STATE PLAN :	467227		419560		681863		489710	
CSS/CASP :	17834		554506		424683		573206	
5054 05 <u>Roads</u>								
5054 05 101 <u>Bridges</u>								
A. STATE PLAN								
5054 05 101 75 <u>Special Plan Assistance</u>								
5054 05 101 75 01 <u>SPA</u>								
5054 05 101 75 01 53 Major Works	219	0	0	0	0	0	0	0
<b>5054 05 101 75 01 Total :</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 101 75 Total :</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 05 101 91 <u>Central Assistance to State Plan</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>B. CSS/CASP : :</i>								
5054 05 101 91 03 <i>Special Plan Assistance (SPA)</i>								
5054 05 101 91 03 53 Major Works	0	0	2125	0	2125	0	2210	0
<b>5054 05 101 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2210</b>	<b>0</b>
5054 05 101 91 04 <i>Special Central Assistance (SCA)- untied</i>								
5054 05 101 91 04 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 05 101 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 101 91 Total:</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2210</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		2125		2125		2210	
<b>5054 05 101 95 Special Plan Assistance</b>								
5054 05 101 95 01 <i>SPA</i>								
5054 05 101 95 01 53 Major Works	866	0	0	0	0	0	0	0
<b>5054 05 101 95 01 Total :</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 101 95 Total :</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 101 Total :</b>	<b>1085</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>2210</b>	<b>0</b>
STATE PLAN :	1085		0		0		0	
CSS/CASP :	0		2125		2125		2210	
5054 05 337 <b>Road Works</b>								
<i>B. CSS/CASP : :</i>								
5054 05 337 <b>56 Non-Lapsable</b>								
5054 05 337 <b>56 02 Road Connecting Railway Station to NH / State Highway (4 Nos.) in Tripura</b>								
5054 05 337 56 02 53 Major Works	9851	0	0	0	0	0	0	0
<b>5054 05 337 56 02 Total:</b>	<b>9851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 337 56 Total:</b>	<b>9851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	9851		0		0		0	
<b>A. STATE PLAN</b>								
5054 05 337 <b>75 Special Plan Assistance</b>								
5054 05 337 75 01 <i>SPA</i>								
5054 05 337 75 01 53 Major Works	31170	0	0	0	0	0	0	0
<b>5054 05 337 75 01 Total :</b>	<b>31170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 05 337 75 02 <i>State Share</i>								
5054 05 337 75 02 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 05 337 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 337 75 Total :</b>	<b>31170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>31170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5054 05 337 <b>90 State Share for Central Assistance</b>								
<b>A. STATE PLAN :</b>								
5054 05 337 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
5054 05 337 90 03 53 Major Works	0	0	1700	0	1700	0	1700	0
<b>5054 05 337 90 03 Total:</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5054 05 337 90 Total:</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>
STATE PLAN :	0		1700		1700		1700	
CSS/CASP :	0		0		0		0	
<b>5054 05 337 91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u> :								
5054 05 337 91 03 <u>Special Plan Assistance (SPA)</u>								
5054 05 337 91 03 53 Major Works	0	0	13400	0	12616	0	6035	0
<b>5054 05 337 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>13400</b>	<b>0</b>	<b>12616</b>	<b>0</b>	<b>6035</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>13400</b>	<b>0</b>	<b>12616</b>	<b>0</b>	<b>6035</b>	<b>0</b>
5054 05 337 91 04 <u>Special Central Assistance (SCA)- untied</u>								
5054 05 337 91 04 53 Major Works	0	0	3910	0	1700	0	1700	0
<b>5054 05 337 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>3910</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>3910</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
5054 05 337 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
5054 05 337 91 09 53 Major Works	0	0	0	0	0	0	0	0
<b>5054 05 337 91 09 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5054 05 337 91 Total:</b>	<b>0</b>	<b>0</b>	<b>17310</b>	<b>0</b>	<b>14316</b>	<b>0</b>	<b>7735</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		17310		14316		7735	
5054 05 337 95 <u>Special Central Assistance</u>								
5054 05 337 95 01 <u>SPA</u>								
5054 05 337 95 01 53 Major Works	3881	0	0	0		0	0	0
<b>5054 05 337 95 Total:</b>	<b>3881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3881		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5054 05 337 Total :</b>	<b>44902</b>	<b>0</b>	<b>19010</b>	<b>0</b>	<b>16016</b>	<b>0</b>	<b>9435</b>	<b>0</b>
STATE PLAN :	35051		1700		1700		1700	
CSS/CASP :	9851		17310		14316		7735	
<b>5054 05 Total :</b>	<b>45987</b>	<b>0</b>	<b>21135</b>	<b>0</b>	<b>18141</b>	<b>0</b>	<b>11645</b>	<b>0</b>
STATE PLAN :	36136		1700		1700		1700	
CSS/CASP :	9851		19435		16441		9945	
<b>5054 TOTAL :</b>	<b>531048</b>	<b>0</b>	<b>995235</b>	<b>0</b>	<b>1145121</b>	<b>0</b>	<b>1094995</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	531048	0	995235	0	1145121	0	1094995	0
STATE PLAN :	503363		421260		683563		491410	
CSS/CASP :	27685		573975		461558		603585	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>702877</b>	<b>0</b>	<b>1188906</b>	<b>0</b>	<b>1348427</b>	<b>0</b>	<b>1214403</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	702877	0	1188906	0	1348427	0	1214403	0
STATE PLAN :	602278	0	496400	0	750203	0	535117	0
CSS/CASP :	27685	0	692506	0	598224	0	679286	0
N. E. C. :	72914	0	0	0	0	0	0	0
<b>TOTAL - P.W.(R &amp; B ) DEPARTMENT :</b>	<b>708860</b>	<b>0</b>	<b>1191502</b>	<b>0</b>	<b>1373293</b>	<b>0</b>	<b>1229924</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	708860	0	1191502	0	1373293	0	1229924	0
STATE PLAN :	608261		498950		752923		536987	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 :	27685		692552		620370		692937
N. E. C. :	72914		0		0		0	
<b><u>POWER DEPARTMENT</u></b>								
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure								
4552 04 800 57 North Eastern Area Development								
4552 04 800 57 58 <u>Augmentation of Substation Capacity by Addition of Transformer</u>								
4552 04 800 57 58 54 Investments	7905	0	0	0	0	0	0	0
<b>4552 04 800 57 58 Total :</b>	<b>7905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C. SCHEMES :</i>	7905	0	0	0	0	0	0	0
A. <u>STATE PLAN:</u>								
4552 04 800 57 59 <u>State Contribution for NEC Project</u>								
4552 04 800 57 59 54 Investment		0		0		0		0
<b>4552 04 800 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4552 04 800 57 65 <u>21 MW Baramura Unit - V Gas Based Power Project, Tripura</u>								
4552 04 800 57 65 54 Investments	0	0	0	0	0	0	0	0
<b>4552 04 800 57 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C. SCHEMES :</i>	0	0	0	0	0	0	0	0
4552 04 800 57 84 <u>Augment by Addition of 132/33 KV, 1x20/25MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substaion, Dharmanagar, Teinara</u>								
4552 04 800 57 84 54 Investments	0	0	0	0	0	0	0	0
<b>4552 04 800 57 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : N. E. C. SCHEMES:-</i>	0	0	0	0	0	0	0	0
<b>4552 04 800 57 Total :</b>	<b>7905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>N.E.C SCHEMES :</i>	7905		0		0		0	
<b>4552 04 800 Total :</b>	<b>7905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>N.E.C SCHEMES :</i>	7905		0		0		0	
<b>4552 04 Total :</b>	<b>7905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>N.E.C SCHEMES :</i>	7905		0		0		0	
4552 05 <b>Transmission and Distribution</b>								
4552 05 800 Other Expenditure								
4552 05 800 57 North Eastern Area Development								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>N.E.C.SCHEMES:</u></b>								
4552 05 800 57 84 <u>Augment by Addition of 132/33 KV, 1x20/25MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substaion, Dharmannagar, Tinniveri</u>								
4552 05 800 57 84 54 Investments	1870	0	0	0	0	0	0	0
<b>4552 05 800 57 Total :</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	1870		0		0		0	
4552 05 800 <b>90 State Share of Central Assistance to A. State Plan</b>								
4552 05 800 90 <b>08 State Share of North Eastern Council (NEC)</b>								
4552 05 800 90 08 54 Investments			20000	0	0	0	0	0
4552 05 800 90 08 57 Grants for Creation of Capital Assets			0	0	1190	0	2975	0
<b>4552 05 800 90 08 Total :</b>	<b>0</b>		<b>20000</b>		<b>1190</b>		<b>2975</b>	
<b>4552 05 800 90 Total :</b>	<b>0</b>		<b>20000</b>		<b>1190</b>		<b>2975</b>	
STATE PLAN :	0		20000		1190		2975	
CSS/CASP :	0		0		0		0	
4552 05 800 <b>91 Central Assistance to State Plan B. CSS/CASP :</b>								
4552 05 800 <b>08 North Eastern Council (NEC)</b>								
4552 05 800 08 08 54 Investments			10000	0	0	0	0	0
4552 05 800 08 08 57 Grants for Creation of Capital Assets			0	0	8500	0	17	0
<b>4552 05 800 08 Total :</b>	<b>0</b>		<b>10000</b>		<b>8500</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>4552 05 800 91 Total :</b>	<b>0</b>		<b>10000</b>		<b>8500</b>		<b>17</b>	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10000		8500		17	
<b>4552 05 800 Total :</b>	<b>1870</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>9690</b>	<b>0</b>	<b>2992</b>	<b>0</b>
STATE PLAN :	0		20000		1190		2975	
CSS/CASP :	0		10000		8500		17	
N.E.C SCHEMES :	1870		0		0		0	
<b>4552 05 Total :</b>	<b>1870</b>		<b>30000</b>		<b>9690</b>		<b>2992</b>	
STATE PLAN :	0		20000		1190		2975	
CSS/CASP :	0		10000		8500		17	
N.E.C SCHEMES :	1870		0		0		0	
<b>4552 TOTAL :</b>	<b>9775</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>9690</b>	<b>0</b>	<b>2992</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9775	0	30000	0	9690	0	2992	0
STATE PLAN :	0		20000		1190		2975	
CSS/CASP :	0		10000		8500		17	
N. E. C. :	9775		0		0		0	
<b>4801 CAPITAL OUTLAY ON POWER PROJECTS</b>								
<b>4801 05 Transmission and Distribution</b>								
<b>4801 05 190 Other Expenditure</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4801 05 190 75 Special Plan Assistance</b>								
<u>A. STATE PLAN</u>								
4801 05 190 75 01 SPA								
4801 05 190 75 01 54 Investments	0	0	0	0	0	0	0	0
<b>4801 05 190 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		0		0	
4801 05 190 75 02 State Share of SPA								
4801 05 190 75 02 54 Investments	7257	0	0	0		0	0	0
<b>4801 05 190 75 02 Total:</b>	<b>7257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	7257		0		0		0	
<b>4801 05 190 75 Total :</b>	<b>7257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	7257		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4801 05 190 Total :</b>	<b>7257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4801 05 Total :</b>	<b>7257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	7257	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>4801 06 Rural Electrification</b>								
4801 06 800 Other Expenditure								
4801 06 800 26 Power								
<u>A. STATE PLAN</u>								
4801 06 800 26 16 Extension of Lines								
4801 06 800 26 16 53 Major Works	0	0	0	0	0	0	0	0
<b>4801 06 800 26 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4801 06 800 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4801 06 800 70 State Share								
<u>A. STATE PLAN</u>								
4801 06 800 70 14 Power Department								
4801 06 800 70 14 54 Investments		0	0	0	20400	0	51000	0
<b>4801 06 800 70 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>51000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	20400	0	51000	0
<b>4801 06 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>51000</b>	<b>0</b>
STATE PLAN :	0		0		20400		51000	
CSS/CASP :	0		0		0		0	
4801 06 800 75 Special Central Assistance								
<u>A. STATE PLAN</u>								
4801 06 800 75 01 SPA								
4801 06 800 75 01 54 Investments	35381	0	0	0		0	0	0
<b>4801 06 800 75 01 Total :</b>	<b>35381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	35381	0	0	0	0	0	0	0
4801 06 800 75 02 State Share of SPA								
4801 06 800 75 02 54 Investment	9614	0	0	0				
<b>4801 06 800 75 02 Total :</b>	<b>9614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	9614	0	0	0	0	0	0	0
<b>4801 06 800 75 Total :</b>	<b>44995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	44995		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4801 06 800 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN:</b>								
4801 06 800 90 03 <i>Special Plan Assistance (SPA)</i>								
4801 06 800 90 03 54 Investments		0	0	0	0	0	0	0
4801 06 800 90 03 57 Grants for Creation of Capital Assets			0	0	850	0	2125	0
<b>4801 06 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>2125</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>2125</i>	<i>0</i>
4801 06 800 90 04 <i>Special Central Assistance (SCA)-untied</i>								
4801 06 800 90 04 57 Grants for Creation of Capital Assets			0	0	850	0	2125	0
<b>4801 06 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>2125</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>2125</i>	<i>0</i>
<b>4801 06 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>4250</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1700</i>		<i>4250</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4801 06 800 91 <b>Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
4801 06 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4801 06 800 91 03 54 Investments		0	0	0	0	0	0	0
4801 06 800 91 03 57 Grants for Creation of Capital Assets			0	0	38766	0	182200	0
<b>4801 06 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38766</b>	<b>0</b>	<b>182200</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38766</i>	<i>0</i>	<i>182200</i>	<i>0</i>
4801 06 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4801 06 800 91 04 57 Grants for Creation of Capital Assets			0	0	2550	0	0	0
<b>4801 06 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4801 06 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41316</b>	<b>0</b>	<b>182200</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>41316</i>		<i>182200</i>	
<b>4801 06 800 Total :</b>	<b>44995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63416</b>	<b>0</b>	<b>237450</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>44995</i>		<i>0</i>		<i>22100</i>		<i>55250</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>41316</i>		<i>182200</i>	
<b>4801 06 Total :</b>	<b>44995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63416</b>	<b>0</b>	<b>237450</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>44995</i>		<i>0</i>		<i>22100</i>		<i>55250</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>41316</i>		<i>182200</i>	
4801 80 <b>General</b>								
4801 80 190 <b>Investment in Public Sector and Other Undertakings</b>								
4801 80 190 56 <b>Non-Lapsable</b>								
<b>A. STATE PLAN</b>								
4801 80 190 56 38 <i>State Share of NLCPR</i>								
4801 80 190 56 38 54 Investments	7526	0	0	0	0	0	0	0
<b>4801 80 190 56 38 Total :</b>	<b>7526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>7526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 56 79 <u>Transmission Project (Phase-I) :</u> <u>132 KV D/C Line from</u> <u>Surjamaninagar to 79 Tilla Grid</u> <u>S/Strn. (11.14 Km) including Fdr.</u> <u>Bay and site development, West</u> <u>Tripura</u>							
4801 80 190 56 79 54 Investments	5819	0	0	0		0	0	0
<b>4801 80 190 56 79 Total :</b>	<b>5819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>5819</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 80 <u>Transmission Project (Phase-I)</u> <u>:400 KV S/Strn. At</u> <u>Surjamaninagar (to be charged</u> <u>at 132 KV) Infrastructure</u> <u>Development, West Tripura</u> <u>District</u>								
4801 80 190 56 80 54 Investments	0	0	0	0	0	0	0	0
<b>4801 80 190 56 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4801 80 190 56 81 <u>Transmission Project (Phase-I)</u> <u>:132 KV D/C Line from</u> <u>Surjaminagar to Budhjungnagar</u> <u>(20 Km) and associated Fdr. Bay</u> <u>at Budhjungnagar, West Tripura</u> <u>District</u>								
4801 80 190 56 81 54 Investments	0	0	0	0	0	0	0	0
<b>4801 80 190 56 81 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>A. STATE PLAN</u>								
4801 06 190 56 89 <u>Transmission Project (Phase-I)</u> <u>132kvs/c Line From</u> <u>Surjamoninagar West Tripura</u>								
4801 06 190 56 89 54 Investments		0	0	0				
<b>4801 06 190 56 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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 80 190 56 99 <u>Augmentation of P. K. Bari</u> <u>S/station with 32 KV Bay for</u> <u>Termination of 400 KV line in</u> <u>Tripura</u>								
4801 80 190 56 99 54 Investments	2451	0	0	0		0	0	0
<b>4801 80 190 56 99 Total :</b>	<b>2451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>2451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4801 80 190 56 Total :</b>	<b>15796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7526</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>8270</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u>A STATE PLAN :</u>								
4801 80 190 90 <b>State Share of Central Assistance to State Plan</b>								
4801 80 190 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4801 80 190 90 03 54 Investments	0	0	30000	0	0	0	0	0
4801 80 190 90 03 57 Grants for Creation of Capital Assets			0	0	850	0	2125	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4801 80 190 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>2125</b>
4801 80 190 90 09 <i>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4801 80 190 90 09 54 Investments	0	0	40000	0	0	0	0	0
4801 80 190 90 09 57 Grants for Creation of Capital Assets			0	0	663	0	1657	0
<b>4801 80 190 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>1657</b>	<b>0</b>
<b>4801 80 190 90 Total :</b>	<b>0</b>		<b>70000</b>		<b>1513</b>		<b>3782</b>	
STATE PLAN :	0		70000		1513		3782	
CSS/CASP :	0		0		0		0	
<b>B. CSS/CASP</b>								
4801 80 190 91 <b>Central Assistance to State Plan</b>								
4801 80 190 91 03 <i>Special Plan Assistance (SPA)</i>								
4801 80 190 91 03 54 Investments	0	0	35381	0	0	0	0	0
4801 80 190 91 03 57 Grants for Creation of Capital Assets			0	0	2000	0	9400	
<b>4801 80 190 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>35381</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>9400</b>	<b>0</b>
4801 80 190 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4801 80 190 91 09 54 Investments	0	0	10000	0	16646	0	8500	0
<b>4801 80 190 91 09 Total :</b>	<b>0</b>		<b>10000</b>		<b>16646</b>		<b>8500</b>	
<b>4801 80 190 91 Total :</b>	<b>0</b>		<b>45381</b>		<b>18646</b>		<b>17900</b>	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		45381		18646		17900	
<b>4801 80 190 Total :</b>	<b>15796</b>	<b>0</b>	<b>115381</b>	<b>0</b>	<b>20159</b>	<b>0</b>	<b>21682</b>	<b>0</b>
STATE PLAN :	7526		70000		1513		3782	
CSS/CASP :	8270		45381		18646		17900	
4801 80 800 <b>Other Expenditure</b>								
4801 80 800 90 <b>State Share for Central Assistance to State Plan</b>								
A. STATE PLAN:								
4801 80 800 90 03 <b>State Share of Special Plan Assistance (SPA)</b>								
4801 80 800 90 03 57 Grants for Creation of Capital Assets			0	0	8500		21250	
<b>4801 80 800 90 03 Total :</b>	<b>0</b>		<b>0</b>		<b>8500</b>		<b>21250</b>	
4801 80 800 90 04 <b>State Share of Special Central Assistance (SCA)-untied</b>								
4801 80 800 90 04 57 Grants for Creation of Capital Assets			0	0	850		2125	
<b>4801 80 800 90 04 Total :</b>	<b>0</b>		<b>0</b>		<b>850</b>		<b>2125</b>	
<b>4801 80 800 90 Total :</b>	<b>0</b>		<b>0</b>		<b>9350</b>		<b>23375</b>	
STATE PLAN :	0		0		9350		23375	
CSS/CASP :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4801 80 800 Other Expenditure</b>								
<b>4801 80 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</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	0	1400	0	6580	0
<b>4801 80 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>6580</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1400</i>	<i>0</i>	<i>6580</i>	<i>0</i>
<i>B. CSS/CASP :</i>								
4801 80 800 91 04 <i>Special Central Assistance (SCA)- untied</i>								
4801 80 800 91 04 57 Grants for Creation of Capital Assets		0	0	0	1496	0	0	0
<b>4801 80 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1496</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4801 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>6580</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2896</i>		<i>6580</i>	
4801 80 800 75 <b>Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
4801 80 800 75 01 <i>SPA</i>								
4801 80 800 75 01 54 Investments		0	0	0	0	0	0	0
<b>4801 80 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4801 80 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4801 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12246</b>	<b>0</b>	<b>29955</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>9350</i>		<i>23375</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2896</i>		<i>6580</i>	
<b>4801 80 Total :</b>	<b>15796</b>	<b>0</b>	<b>115381</b>	<b>0</b>	<b>32405</b>	<b>0</b>	<b>51637</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7526</i>		<i>70000</i>		<i>10863</i>		<i>27157</i>	
<i>CSS/CASP :</i>	<i>8270</i>		<i>45381</i>		<i>21542</i>		<i>24480</i>	
<b>4801 TOTAL :</b>	<b>68048</b>	<b>0</b>	<b>115381</b>	<b>0</b>	<b>95821</b>	<b>0</b>	<b>289087</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>68048</i>	<i>0</i>	<i>115381</i>	<i>0</i>	<i>95821</i>	<i>0</i>	<i>289087</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>59778</i>		<i>70000</i>	<i>0</i>	<i>32963</i>	<i>0</i>	<i>82407</i>	
<i>CSS/CASP :</i>	<i>8270</i>		<i>45381</i>		<i>62858</i>		<i>206680</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>77823</b>	<b>0</b>	<b>145381</b>	<b>0</b>	<b>105511</b>	<b>0</b>	<b>292079</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>77823</i>	<i>0</i>	<i>145381</i>	<i>0</i>	<i>105511</i>	<i>0</i>	<i>292079</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>59778</i>		<i>90000</i>		<i>34153</i>		<i>85382</i>	
<i>CSS/CASP :</i>	<i>8270</i>		<i>55381</i>		<i>71358</i>		<i>206697</i>	
<i>N. E. C. :</i>	<i>9775</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - POWER DEPARTMENT :</b>	<b>77823</b>	<b>0</b>	<b>145381</b>	<b>0</b>	<b>105511</b>	<b>0</b>	<b>292079</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>77823</i>	<i>0</i>	<i>145381</i>	<i>0</i>	<i>105511</i>	<i>0</i>	<i>292079</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>59778</i>		<i>90000</i>		<i>34153</i>		<i>85382</i>	
<i>CSS/CASP :</i>	<i>8270</i>		<i>55381</i>		<i>71358</i>		<i>206697</i>	
<i>N. E. C. :</i>	<i>9775</i>		<i>0</i>		<i>0</i>		<i>0</i>	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>P.W. (W.R.) DEPARTMENT</b>							
<b>REVENUE ACCOUNT</b>								
<b>2701 MEDIUM IRRIGATION</b>								
2701 04 Medium Irrigation-Non-Commercial								
2701 04 001 Direction and Administration								
2701 04 001 27 Water Resource								
A. STATE PLAN								
2701 04 001 27 13 Direction								
2701 04 001 27 13 11 Travel Expenses								
	0	0	0	0	0	0	30	0
<b>2701 04 001 27 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
2701 04 001 27 14 Execution								
2701 04 001 27 14 13 Office Expenses								
	0	0	0	0	0	0	50	0
2701 04 001 27 14 19 Hiring charges of private vehicles								
	0	0	0	0	49	0	90	0
<b>2701 04 001 27 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>140</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
	0	0	0	0	49	0	170	0
<b>2701 04 001 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>2701 04 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>2701 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>170</b>	<b>0</b>
STATE PLAN :								
	0	0	0	0	49	0	170	0
CSS/CASP								
	0	0	0	0	0	0	0	0
<b>2701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>170</b>	<b>0</b>
CHARGED :								
	0	0	0	0	0	0	0	0
VOTED :								
	0	0	0	0	49	0	170	0
STATE PLAN :								
	0	0	0	0	49	0	170	0
CSS/CASP								
	0	0	0	0	0	0	0	0
N.E.C :								
	0	0	0	0	0	0	0	0
<b>2702 MINOR IRRIGATION</b>								
2702 80 General								
2702 80 001 Direction and Administration								
2702 80 001 27 Water Resource								
A. STATE PLAN								
2702 80 001 27 13 Direction								
2702 80 001 27 13 01 Salaries								
	502	0	518	0	518	0	518	0
2702 80 001 27 13 11 Travel Expenses								
	0	0	30	0	0	0	30	0
2702 80 001 27 13 13 Office Expenses								
	146	0	150	0	150	0	150	0
2702 80 001 27 13 18 Cost of fuel etc.and maintenance cost of vehicles								
	119	0	150	0	130	0	150	0
2702 80 001 27 13 19 Hiring charges of private vehicles								
	0	0	0	0	30	0	30	0
<b>2702 80 001 27 13 Total :</b>	<b>767</b>	<b>0</b>	<b>848</b>	<b>0</b>	<b>828</b>	<b>0</b>	<b>878</b>	<b>0</b>
2702 80 001 27 14 Execution								
2702 80 001 27 14 01 Salaries								
	206	0	828	0	828	0	828	0
2702 80 001 27 14 11 Travel Expenses								
	0	0	10	0	0	0	0	0
2702 80 001 27 14 13 Office Expenses								
	0	0	40	0	50	0	50	0
2702 80 001 27 14 18 Cost of fuel etc. and maintenance cost of vehicles								
	97	0	100	0	100	0	70	0
2702 80 001 27 14 19 Hiring Charges of Private Vehicles								
	20	0	20	0	20	0	20	0
<b>2702 80 001 27 14 Total :</b>	<b>323</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>968</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
	1090	0	1846	0	1826	0	1846	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2702 80 001 27 Total :</b>	<b>1090</b>	<b>0</b>	<b>1846</b>	<b>0</b>	<b>1826</b>	<b>0</b>	<b>1846</b>	<b>0</b>
STATE PLAN :	1090		1846		1826		1846	
CSS/CASP :	0		0		0		0	
<b>2702 80 001 Total :</b>	<b>1090</b>	<b>0</b>	<b>1846</b>	<b>0</b>	<b>1826</b>	<b>0</b>	<b>1846</b>	<b>0</b>
STATE PLAN :	1090		1846		1826		1846	
CSS/CASP :	0		0		0		0	
<b>2702 80 Total :</b>	<b>1090</b>	<b>0</b>	<b>1846</b>	<b>0</b>	<b>1826</b>	<b>0</b>	<b>1846</b>	<b>0</b>
STATE PLAN :	1090		1846		1826		1846	
CSS/CASP :	0		0		0		0	
<b>2702 TOTAL :</b>	<b>1090</b>	<b>0</b>	<b>1846</b>	<b>0</b>	<b>1826</b>	<b>0</b>	<b>1846</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1090	0	1846	0	1826	0	1846	0
STATE PLAN :	1090		1846		1826		1846	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2711 FLOOD CONTROL AND DRAINAGE</b>								
<b>2711 01 Flood Control</b>								
<b>2711 01 001 Direction and Administration</b>								
<b>2711 01 001 27 Water Resource</b>								
<b>A. STATE PLAN</b>								
<b>2711 01 001 27 13 Direction</b>								
2711 01 001 27 13 01 Salaries	140		186	0	186	0	186	0
2711 01 001 27 13 11 Travel Expenses	0		30	0	30	0	30	0
2711 01 001 27 13 13 Office Expenses	30		0	0	0	0	0	0
<b>2711 01 001 27 13 Total :</b>	<b>170</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>216</b>	<b>0</b>
<b>2711 01 001 27 14 Execution</b>								
2711 01 001 27 14 01 Salaries	262		238		238	0	238	0
2711 01 001 27 14 11 Travel Expenses	0		60		50	0	50	0
2711 01 001 27 14 13 Office Expenses	50		25		36	0	56	0
2711 01 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	25		65		50	0	25	0
2711 01 001 27 14 19 Hiring Charges of Private Vehicles	55		0		65	0	65	0
<b>2711 01 001 27 14 Total :</b>	<b>392</b>	<b>0</b>	<b>388</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>434</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	562	0	604	0	655	0	650	0
<b>2711 01 001 27 Total :</b>	<b>562</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>650</b>	<b>0</b>
STATE PLAN :	562		604		655		650	
CSS/CASP :	0		0		0		0	
<b>2711 01 001 Total :</b>	<b>562</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>650</b>	<b>0</b>
STATE PLAN :	562		604		655		650	
CSS/CASP :	0		0		0		0	
<b>2711 01 800 Other Expenditure</b>								
<b>2711 01 800 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP : :</b>								
<b>2711 01 800 91 04 Special Central Assistance (SCA)- untied</b>								
2711 01 800 91 04 27 Minor Works			0	0	5100	0	3400	0
<b>2711 01 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>2711 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>3400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5100		3400	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2711 01 Total :</b>	<b>562</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>5755</b>	<b>0</b>	<b>4050</b>
STATE PLAN :	562		604		655		650	
CSS/CASP :	0		0		5100		3400	
<b>2711 TOTAL :</b>	<b>562</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>5755</b>	<b>0</b>	<b>4050</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	562	0	604	0	5755	0	4050	0
STATE PLAN :	562		604		655		650	
CSS/CASP :	0		0		5100		3400	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>1652</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>7630</b>	<b>0</b>	<b>6066</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1652	0	2450	0	7630	0	6066	0
STATE PLAN :	1652		2450		2530		2666	
CSS/CASP :	0		0		5100		3400	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4701 CAPITAL OUTLAY ON</b>								
<b>MEDIUM IRRIGATION</b>								
4701 80 General								
4701 80 052 Machinery & Equipment								
4701 80 052 95 Special Central Assistance								
A. STATE PLAN								
4701 80 052 95 01 SCA								
4701 80 052 95 01 52 Machinery & Equipment								
<b>4701 80 052 95 01 Total :</b>								
TOTAL - A.( STATE PLAN ) :								
<b>4701 80 052 95 Total :</b>								
STATE PLAN :								
CSS/CASP :								
<b>4701 80 052 Total :</b>								
STATE PLAN :								
CSS/CASP :								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefits								
A. STATE PLAN								
4701 80 800 45 01 Gumati Irrigation Projects								
4701 80 800 45 01 53 Major Works								
<b>4701 80 800 45 01 Total :</b>								
4701 80 800 45 02 Khowai Irrigation Projects								
4701 80 800 45 02 53 Major Works								
<b>4701 80 800 45 02 Total :</b>								
4701 80 800 45 03 Manu Irrigation Projects								
4701 80 800 45 03 53 Major Works								
<b>4701 80 800 45 03 Total :</b>								
TOTAL - A.( STATE PLAN ) :								
<b>4701 80 800 45 Total :</b>								
STATE PLAN :								
CSS/CASP :								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4701 80 800 46 State Share of AIBP</b>							
<b>A. STATE PLAN</b>								
<b>4701 80 800 46 01 Gumati Irrigation Projects</b>								
4701 80 800 46 01 53 Major Works	3410	0	0	0		0	0	0
<b>4701 80 800 46 01 Total :</b>	<b>3410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 46 02 Khowai Irrigation Projects</b>								
4701 80 800 46 02 53 Major Works	0	0		0	0	0		0
<b>4701 80 800 46 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 46 03 Manu Irrigation Projects</b>								
4701 80 800 46 03 53 Major Works	0	0		0	0	0		0
<b>4701 80 800 46 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A.( STATE PLAN ) :</b>	<b>3410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 46 Total :</b>	<b>3410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3410		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4701 80 800 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
<b>4701 80 800 90 04 State Share of Special Central Assistance (SCA)-untied</b>								
4701 80 800 90 04 53 Major Works	0	0	30	0	0	0	0	0
<b>4701 80 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</b>								
4701 80 800 90 28 53 Major Works	0	0	6573	0	1502	0	1530	0
<b>4701 80 800 90 28 Total :</b>	<b>0</b>	<b>0</b>	<b>6573</b>	<b>0</b>	<b>1502</b>	<b>0</b>	<b>1530</b>	<b>0</b>
<b>4701 80 800 90 al :</b>	<b>0</b>	<b>0</b>	<b>6603</b>	<b>0</b>	<b>1502</b>	<b>0</b>	<b>1530</b>	<b>0</b>
<b>TOTAL - A.( STATE PLAN ) :</b>	<b>0</b>	<b>0</b>	<b>6603</b>	<b>0</b>	<b>1502</b>	<b>0</b>	<b>1530</b>	<b>0</b>
<b>4701 80 800 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
<b>4701 80 800 91 04 Special Central Assistance (SCA)-untied</b>								
4701 80 800 91 04 53 Major Works	0	0	1375	0	24683	0	0	0
<b>4701 80 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1375</b>	<b>0</b>	<b>24683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</b>								
4701 80 800 91 28 53 Major Works	0	0	40800	0	22980	0	23141	0
<b>4701 80 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>40800</b>	<b>0</b>	<b>22980</b>	<b>0</b>	<b>23141</b>	<b>0</b>
<b>4701 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>42175</b>	<b>0</b>	<b>47663</b>	<b>0</b>	<b>23141</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		42175		47663		23141	
<b>4701 80 800 95 Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
<b>4701 80 800 95 01 SCA</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 95 01 53 Major Works	262	0	0	0	0	0	0
<b>4701 80 800 95 01 Total :</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4701 80 800 95 Total :</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	262		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4701 80 800 Total :</b>	<b>37524</b>	<b>0</b>	<b>48778</b>	<b>0</b>	<b>49165</b>	<b>0</b>	<b>24671</b>	<b>0</b>
STATE PLAN :	37524		6603		1502		1530	
CSS/CASP :	0		42175		47663		23141	
<b>4701 80 Total :</b>	<b>37524</b>	<b>0</b>	<b>48778</b>	<b>0</b>	<b>49165</b>	<b>0</b>	<b>24671</b>	<b>0</b>
STATE PLAN :	37524		6603		1502		1530	
CSS/CASP :	0		42175		47663		23141	
<b>4701 TOTAL :</b>	<b>37524</b>	<b>0</b>	<b>48778</b>	<b>0</b>	<b>49165</b>	<b>0</b>	<b>24671</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37524	0	48778	0	49165	0	24671	0
STATE PLAN :	37524		6603		1502		1530	
CSS/CASP :	0		42175		47663		23141	
N. E. C.	0		0		0		0	
<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
4702 00 101 Surface Water								
4702 00 101 27 Water Resource								
A. STATE PLAN								
4702 00 101 27 07 Lift Irrigation								
4702 00 101 27 07 53 Major Works	7204	0	3400	0	5788	0	8500	0
4702 00 101 27 07 58 Purchase/ Acquisition of Land	3825	0	17	0	0	0	0	0
<b>4702 00 101 27 07 Total :</b>	<b>11029</b>	<b>0</b>	<b>3417</b>	<b>0</b>	<b>5788</b>	<b>0</b>	<b>8500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	11029	0	3417	0	5788	0	8500	0
<b>4702 00 101 27 Total :</b>	<b>11029</b>	<b>0</b>	<b>3417</b>	<b>0</b>	<b>5788</b>	<b>0</b>	<b>8500</b>	<b>0</b>
STATE PLAN :	11029		3417		5788		8500	
CSS/CASP :	0		0		0		0	
4702 00 101 45 Accelerated Irrigation Benefits								
A. STATE PLAN								
4702 00 101 45 04 Other Irrigation Projects								
4702 00 101 45 04 53 Major works	32722	0	44200	0	0	0	0	0
<b>4702 00 101 45 04 Total :</b>	<b>32722</b>	<b>0</b>	<b>44200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	32722	0	44200	0	0	0	0	0
<b>4702 00 101 45 Total:</b>	<b>32722</b>	<b>0</b>	<b>44200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	32722		44200		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 46 State Share of AIBP								
A. STATE PLAN								
4702 00 101 46 04 Other Irrigation Projects								
4702 00 101 46 04 53 Major Works			5100		0	0		0
<b>4702 00 101 46 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5100	0	0	0	0	0
<b>4702 00 101 46 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		5100		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>A. STATE PLAN</u>										
4702 00 101	54	07	State Share							
4702 00 101	54	07 53	Major Works			833	0	0	0	85 0
<b>4702 00 101</b>	<b>54</b>	<b>07</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85 0</b>
4702 00 101	54	09	<u>RIDF-XII Minor Irrigation</u>							
4702 00 101	54	09 53	Major Works		0	0	0	0	0	0 0
<b>4702 00 101</b>	<b>54</b>	<b>09</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
4702 00 101	54	11	<u>RIDF-XVI Muhari Irrigation</u>							
4702 00 101	54	11 53	Major Works	0	0	0	0	0	0	0 0
<b>4702 00 101</b>	<b>54</b>	<b>11</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85 0</i>
4702 00 101	54	25	<u>RIDF-XVII Muhari Irrigation</u> <i>Project Kalashi</i> <i>South tripura</i>							
4702 00 101	54	25 53	Major Works	0	0	8500	0	11492	0	10000 0
<b>4702 00 101</b>	<b>54</b>	<b>25</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>11492</b>	<b>0</b>	<b>10000 0</b>
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>11492</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<b>4702 00 101</b>	<b>54</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>9333</b>	<b>0</b>	<b>11492</b>	<b>0</b>	<b>10085</b>	<b>0</b>
<i>STATE PLAN :</i>			<i>0</i>		<i>9333</i>		<i>11492</i>		<i>10085</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4702 00 101	90		State Share for Central Assistance to State Plan							
4702 00 101	90	28	<u>Accelerated Irrigation</u> <i>Benefit Programme (AIBP) &amp;</i>							
4702 00 101	90	28 53	Major Works	0	0	0	0	3353	0	2550 0
<b>4702 00 101</b>	<b>90</b>	<b>28</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>2550 0</b>
<i>TOTAL - A (STATE PLAN):</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3353</i>	<i>0</i>	<i>2550</i>	<i>0</i>
<b>4702 00 101</b>	<b>90</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3353</b>	<b>0</b>	<b>2550</b>	<b>0</b>
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>3353</i>		<i>2550</i>	
<i>CSS/CASP</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4702 00 101	91		Central Assistance to State Plan							
4702 00 101	91	28	<u>Accelerated Irrigation</u> <i>Benefit Programme (AIBP) &amp;</i>							
4702 00 101	91	28 53	Major works	0	0	0	0	11020	0	44859 0
<b>4702 00 101</b>	<b>91</b>	<b>28</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11020</b>	<b>0</b>	<b>44859 0</b>
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11020</i>	<i>0</i>	<i>44859</i>	<i>0</i>
<b>4702 00 101</b>	<b>91</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11020</b>	<b>0</b>	<b>44859</b>	<b>0</b>
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>			<i>0</i>		<i>0</i>		<i>11020</i>		<i>44859</i>	
<b>4702 00 101</b>	<b>Total :</b>		<b>43751</b>	<b>0</b>	<b>62050</b>	<b>0</b>	<b>31653</b>	<b>0</b>	<b>65994</b>	<b>0</b>
<i>STATE PLAN :</i>			<i>43751</i>		<i>62050</i>		<i>20633</i>		<i>21135</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>11020</i>		<i>44859</i>	
4702 00 800			Other Expenditure							
4702 00 800	75		Special Plan Assistance							
<u>A. STATE PLAN</u>										
4702 00 800	75	01	SPA							
4702 00 800	75	01 53	Major Works	3859	0	0	0	0	0	0 0
<b>4702 00 800</b>	<b>75</b>	<b>01</b>	<b>Total :</b>	<b>3859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<i>TOTAL - A (STATE PLAN) :</i>			<i>3859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0 0</i>
<b>4702 00 800</b>	<b>75</b>	<b>Total :</b>	<b>3859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>
<i>STATE PLAN :</i>			<i>3859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0 0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0	0	0	0
<b>4702 00 800 90 State Share for Central Assistance to State Plan</b>								
<b><i>A. STATE PLAN</i></b>								
<b>4702 00 800 90 03 State Share of Special Plan Assistance (SPA)</b>								
4702 00 800 90 03 53 Major Works	0	0	510	0	1606	0	0	0
<b>4702 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>1606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 90 04 State Share of Special Central Assistance (SCA)-untied</b>								
4702 00 800 90 04 53 Major Works	0	0	320	0	0	0		0
<b>4702 00 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 90 al :</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>1606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A. ( STATE PLAN ) :</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>1606</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 91 Central Assistance to State Plan</b>								
<b><i>B. CSS/CASP :</i></b>								
<b>4702 00 800 91 03 Special Plan Assistance (SPA)</b>								
4702 00 800 91 03 53 Major Works	0	0	3974	0	3974	0	0	0
<b>4702 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>3974</b>	<b>0</b>	<b>3974</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 91 04 Special Central Assistance (SCA)- untied</b>								
4702 00 800 91 04 53 Major Works	0	0	262	0	0	0	5100	0
<b>4702 00 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>4702 00 800 91 al :</b>	<b>0</b>	<b>0</b>	<b>4236</b>	<b>0</b>	<b>3974</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		4236		3974		5100	
<b>4702 00 800 95 Special Central Assistance</b>								
<b><i>A. STATE PLAN</i></b>								
<b>4702 00 800 95 01 SCA</b>								
4702 00 800 95 01 53 Major Works	1375	0	0	0	0	0	0	0
<b>4702 00 800 95 01 Total :</b>	<b>1375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4702 00 800 95 al :</b>	<b>1375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	1375		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4702 00 800 Total :</b>	<b>5234</b>	<b>0</b>	<b>5066</b>	<b>0</b>	<b>5580</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>STATE PLAN :</i>	5234		830		1606		0	
<i>CSS/CASP :</i>	0		4236		3974		5100	
<b>4702 TOTAL :</b>	<b>48985</b>	<b>0</b>	<b>67116</b>	<b>0</b>	<b>37233</b>	<b>0</b>	<b>71094</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	48985	0	67116	0	37233	0	71094	0
<i>STATE PLAN :</i>	48985		62880		22239		21135	
<i>CSS/CASP :</i>	0		4236		14994		49959	
<i>N. E. C.</i>	0		0		0		0	
<b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>								
<b>4711 01 Flood Control</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4711 01 800 Other Expenditure</b>							
<b>4711 01 800 27 Water Resource</b>								
<b>4711 01 800 Other Expenditure</b>								
<b>4711 01 800 27 Water Resource</b>								
<b>A. STATE PLAN</b>								
<b>4711 01 800 27 04 Embankment Work</b>								
<b>4711 01 800 27 04 53 Major Works</b>	0	0	0	0	850	0	850	0
<b>4711 01 800 27 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>
<b>A. STATE PLAN</b>								
<b>4711 01 800 27 08 Protective Works</b>								
<b>4711 01 800 27 08 53 Major Works</b>	2800		5950		5262	0	2550	0
<b>4711 01 800 27 08 Total :</b>	<b>2800</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>5262</b>	<b>0</b>	<b>2550</b>	<b>0</b>
<b>4711 01 800 27 17 Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley</b>								
<b>4711 01 800 27 17 53 Major Works</b>	0	0	0	0	0	0	0	0
<b>4711 01 800 27 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 27 18 Flood Management Programme</b>								
<b>4711 01 800 27 18 53 Major Works</b>			42500		42500	0	0	0
<b>4711 01 800 27 18 Total :</b>	<b>0</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2800</b>	<b>0</b>	<b>48450</b>	<b>0</b>	<b>47762</b>	<b>0</b>	<b>2550</b>	<b>0</b>
<b>4711 01 800 27 Total :</b>	<b>2800</b>	<b>0</b>	<b>48450</b>	<b>0</b>	<b>48612</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>2800</b>		<b>48450</b>		<b>48612</b>		<b>3400</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>4711 01 800 70 State Share</b>								
<b>A. STATE PLAN</b>								
<b>4711 01 800 70 15 PWD (WR)</b>								
<b>4711 01 800 70 15 53 Major Works</b>			17000	0	0	0	2738	0
<b>4711 01 800 70 15 Total :</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2738</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2738</b>	<b>0</b>
<b>4711 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2738</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>17000</b>		<b>0</b>		<b>2738</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>4711 01 800 75 Special Plan Assistance</b>								
<b>A. STATE PLAN</b>								
<b>4711 01 800 75 01 SPA</b>								
<b>4711 01 800 75 01 52 Machinery &amp; Equipment</b>	9180	0	0	0	0	0	0	0
<b>4711 01 800 75 01 53 Major Works</b>	0	0	0	0	0	0	0	0
<b>4711 01 800 75 01 Total :</b>	<b>9180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>9180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 75 Total :</b>	<b>9180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>9180</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>4711 01 800 88 C.S.Scheme-III</b>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 88 42 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Anandapara to Chotokhil (Sgment -III) under Sabroom Sub-Division of South Tripura District</u>								
4711 01 800 88 42 53 Major Works						0	0	0
<b>4711 01 800 88 42 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
4711 01 800 88 43 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Sgment-IV) under Sabroom Sub-Division of South Tripura District</u>								
4711 01 800 88 43 53 Major Works						0	0	0
<b>4711 01 800 88 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
4711 01 800 88 47 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Jalai to Beltali under Sabroom Sub-Division of South Tripura District/Segment - I</u>								
4711 01 800 88 47 53 Major Works						0	0	0
<b>4711 01 800 88 47 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
4711 01 800 88 48 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Harbatali to Amlighat under Sabroom Sub-Division of South Tripura District/Segment - V</u>								
4711 01 800 88 48 53 Major Works						0	0	0
<b>4711 01 800 88 48 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 88 92 <u>Anti erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Baishnabpur to Barunighat (Segment-II) under Sabroom Sub-Division of South Tripura District</u>							
4711 01 800 88 92 53 Major Works						0	0	0
<b>4711 01 800 88 92 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4711 01 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4711 01 800 89 C.S.Scheme-IV								
4711 01 800 89 11 <u>Anti Erosion work along the bank of river Manu for protection of indian side bank at vulnerable locations from Kailashahar Town near Sahhanghat to Rangauti village under Kailashahar Sub-Division of Unokati District</u>								
4711 01 800 89 11 53 Major Works	0	0		0	0	0		0
<b>4711 01 800 89 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 12 <u>Anti Erosion work along the bank of river Dhalai for protection of indian side bank at vulnerable locations from Mohanpur at U / S of L.I. Scheme (Malaya) to Malayamath last point under Kamalpur Sub-Division in Dhalai District of Tripura State.</u>								
4711 01 800 89 12 53 Major Works	0	0		0	0	0		0
<b>4711 01 800 89 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 13 <u>Anti Erosion work along the bank of river Khowai for protection of indian side bank at vulnerable locations at North Durganagar village under Khowai Nagar Panchayat under Khowai Sub-Division of Khowai District.</u>								
4711 01 800 89 13 53 Major Works	0	0		0	0	0		0
<b>4711 01 800 89 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 89 14 <b>14</b> <i>Anti Erosion work along the bank of river Juri for protection of indian side bank at vulnerable locations from Bakbari (near B.P.No.1824 &amp; 1823/11S) to Satsangam (near B.P.1808-1R1) under Dharmanagar Sub-Division of North Tripura District/Group-I.</i>							
4711 01 800 89 14 53 Major Works	0	0	0	0	0	0	0	0
<b>4711 01 800 89 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711 01 800 89 15 <b>15</b> <i>Anti Erosion work along the bank of river Juri for protection of indian side bank at vulnerable locations from Bakbari (near B.P.No.1824 &amp; 1823/11S) to Satsangam (near B.P.1808-1R1) under Dharmanagar Sub-Division of North Tripura</i>								
4711 01 800 89 15 53 Major Works	0	0	0	0	0	0	0	0
<b>4711 01 800 89 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4711 01 800 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4711 01 800 <b>90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
4711 01 800 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4711 01 800 90 03 52 Machinery & Equipment	0	0	1129	0	2040	0	0	0
<b>4711 01 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1129</b>	<b>0</b>	<b>2040</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 90 <b>04 State Share of Special Central Assistance (SCA)-untied</b>								
4711 01 800 90 04 53 Major Works	0	0	475	0	0	0	0	0
<b>4711 01 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 90 al :</b>	<b>0</b>	<b>0</b>	<b>1604</b>	<b>0</b>	<b>2040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A.( STATE PLAN ) :</i>	<i>0</i>	<i>0</i>	<i>1604</i>	<i>0</i>	<i>2040</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711 01 800 <b>91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
4711 01 800 91 <b>03 Special Plan Assistance (SPA)</b>								
4711 01 800 91 03 52 Machinery & Equipment	0	0	9180	0	9180	0	0	0
<b>4711 01 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>9180</b>	<b>0</b>	<b>9180</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 91 <b>04 Special Central Assistance (SCA)- untied</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 91 04 53 Major Works	0	0	4210	0	85	0	0	0
<b>4711 01 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>4210</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>
4711 01 800 91 28 <u>Flood Management</u> <u>Programme</u>								
4711 01 800 91 28 53 Major Works	0	0	0	0	0	0	152872	0
<b>4711 01 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152872</b>	<b>0</b>
<b>4711 01 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>13390</b>	<b>0</b>	<b>9265</b>	<b>0</b>	<b>152872</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		13390		9265		152872	
4711 01 800 95 Special Central Assistance <u>A. STATE PLAN</u>								
4711 01 800 95 01 <u>SCA</u>								
4711 01 800 95 01 53 Major Works	4124	0	0	0	0	0	0	0
<b>4711 01 800 95 01 Total :</b>	<b>4124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4711 01 800 95 al :</b>	<b>4124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4124		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4711 01 800 Total :</b>	<b>16104</b>	<b>0</b>	<b>80444</b>	<b>0</b>	<b>59917</b>	<b>0</b>	<b>159010</b>	<b>0</b>
STATE PLAN :	16104		67054		50652		6138	
CSS/CASP :	0		13390		9265		152872	
<b>4711 01 Total :</b>	<b>16104</b>	<b>0</b>	<b>80444</b>	<b>0</b>	<b>59917</b>	<b>0</b>	<b>159010</b>	<b>0</b>
STATE PLAN :	16104		67054		50652		6138	
CSS/CASP :	0		13390		9265		152872	
<b>4711 TOTAL :</b>	<b>16104</b>	<b>0</b>	<b>80444</b>	<b>0</b>	<b>59917</b>	<b>0</b>	<b>159010</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16104	0	80444	0	59917	0	159010	0
STATE PLAN :	16104		67054		50652		6138	
CSS/CASP :	0		13390		9265		152872	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>102613</b>	<b>0</b>	<b>196338</b>	<b>0</b>	<b>146315</b>	<b>0</b>	<b>254775</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102613	0	196338	0	146315	0	254775	0
STATE PLAN :	102613		136537		74393		28803	
CSS/CASP :	0		59801		71922		225972	
N. E. C.	0		0		0		0	
<b>TOTAL - P.W.(W.R) DEPARTMENT :</b>	<b>104265</b>	<b>0</b>	<b>198788</b>	<b>0</b>	<b>153945</b>	<b>0</b>	<b>260841</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104265	0	198788	0	153945	0	260841	0
STATE PLAN :	104265		138987		76923		31469	
CSS/CASP :	0		59801		77022		229372	
N. E. C.	0		0		0		0	
<b>HEALTH AND FAMILY WELFARE DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration								
2210 01 001 98 Administration								
<u>A. STATE PLAN</u>								
2210 01 001 98 16 <u>Health</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 001 98 16 01 Salaries	7125		50000		103760	0	114129	0
2210 01 001 98 16 11 Travel Expenses	175		208		156	0	400	0
2210 01 001 98 16 13 Office Expenses	520		525		575	0	1000	0
2210 01 001 98 16 18 Cost of fuel etc. and maintenance cost of vehicles	142		250		75	0	300	0
2210 01 001 98 16 19 Hiring Charges of Private Vehicles	74		75		50	0	200	0
2210 01 001 98 16 21 Supplies and Materials			0		340	0	0	0
<b>2210 01 001 98 16 Total :</b>	<b>8036</b>	<b>0</b>	<b>51058</b>	<b>0</b>	<b>104956</b>	<b>0</b>	<b>116029</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8036</i>	<i>0</i>	<i>51058</i>	<i>0</i>	<i>104956</i>	<i>0</i>	<i>116029</i>	<i>0</i>
<b>2210 01 001 98 Total :</b>	<b>8036</b>	<b>0</b>	<b>51058</b>	<b>0</b>	<b>104956</b>	<b>0</b>	<b>116029</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8036</i>		<i>51058</i>		<i>104956</i>		<i>116029</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 01 001 Total :</b>	<b>8036</b>	<b>0</b>	<b>51058</b>	<b>0</b>	<b>104956</b>	<b>0</b>	<b>116029</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8036</i>		<i>51058</i>		<i>104956</i>		<i>116029</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 110 <b>Hospital and Dispensaries</b>								
2210 01 110 <b>16 Hospital</b>								
<i>A. STATE PLAN</i>								
2210 01 110 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>								
2210 01 110 16 01 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	4497		1000		1000	0	1000	0
<b>2210 01 110 16 01 Total :</b>	<b>4497</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
2210 01 110 16 04 <i>District Hospital</i>								
2210 01 110 16 04 11 Travel Expenses	50		100	0	45	0	100	0
2210 01 110 16 04 12 Electricity Charges	0		0	0	0	0	500	0
2210 01 110 16 04 13 Office Expenses	600		500	0	175	0	600	0
2210 01 110 16 04 18 Cost of fuel etc. and maintenance cost of vehicles	99		100	0	60	0	200	0
2210 01 110 16 04 21 Supplies and Materials	357		358	0	410	0	1000	0
2210 01 110 16 04 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0		0	0	0	0	1000	0
2210 01 110 16 04 24 P.O.L.	262		268	0	225	0	500	0
<b>2210 01 110 16 04 Total :</b>	<b>1368</b>	<b>0</b>	<b>1326</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>3900</b>	<b>0</b>
2210 01 110 16 07 <i>G.B.Hospital</i>								
2210 01 110 16 07 12 Electricity Charges	0		0	0	850	0	1000	0
2210 01 110 16 07 13 Office Expenses	224		225	0	350	0	600	0
2210 01 110 16 07 21 Supplies and Materials	149		150	0	250	0	0	0
2210 01 110 16 07 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0		0	0	0	0	1000	0
2210 01 110 16 07 27 Minor Works	72		75	0	75	0	200	0
<b>2210 01 110 16 07 Total :</b>	<b>445</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>2800</b>	<b>0</b>
2210 01 110 16 08 <i>I.G.M.Hospital</i>								
2210 01 110 16 08 12 Electricity Charges	3156		0	0	0	0	1000	0
2210 01 110 16 08 13 Office Expenses	223		225	0	500	0	1000	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 21 Supplies and Materials	145		150	0	175	0	700
2210 01 110 16 08 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0			0	0	0	1000	0
2210 01 110 16 08 24 P.O.L	15		25	0	25	0	200	0
2210 01 110 16 08 27 Minor Works	25		25	0	25	0	300	0
<b>2210 01 110 16 08 Total :</b>	<b>3564</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>4200</b>	<b>0</b>
2210 01 110 16 <b>12 Sub-Divisional Hospital</b>								
2210 01 110 16 12 11 Travel Expenses	248		250	0	310	0	350	0
2210 01 110 16 12 12 Electricity Charges	1777		1700	0	1700	0	900	0
2210 01 110 16 12 13 Office Expenses	906		760	0	960	0	1500	0
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	239		320	0	745	0	1000	0
2210 01 110 16 12 21 Supplies and Materials	189		350	0	330	0	1400	0
2210 01 110 16 12 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3797		3800	0	3800	0	1000	0
2210 01 110 16 12 24 P.O.L	321		433	0	615	0	1000	0
<b>2210 01 110 16 12 Total :</b>	<b>7477</b>	<b>0</b>	<b>7613</b>	<b>0</b>	<b>8460</b>	<b>0</b>	<b>7150</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>17351</i>	<i>0</i>	<i>10814</i>	<i>0</i>	<i>12625</i>	<i>0</i>	<i>19050</i>	<i>0</i>
<b>2210 01 110 16 Total :</b>	<b>17351</b>	<b>0</b>	<b>10814</b>	<b>0</b>	<b>12625</b>	<b>0</b>	<b>19050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>17351</i>		<i>10814</i>		<i>12625</i>		<i>19050</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 110 <b>95 Special Central Assistance</b>								
<u>A. STATE PLAN</u>								
2210 01 110 95 <b>01 SCA</b>								
2210 01 110 95 01 13 Office Expenses	0		0	0		0	0	0
2210 01 110 95 01 14 Rent, Rates and Taxes	0		0	0		0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles	6		0	0		0	0	0
2210 01 110 95 01 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	90		0	0		0	0	0
2210 01 110 95 01 27 Minor Works			0	0		0	0	0
<b>2210 01 110 95 01 Total :</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>96</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2210 01 110 95 Total :</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>96</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 01 110 Total :</b>	<b>17447</b>	<b>0</b>	<b>10814</b>	<b>0</b>	<b>12625</b>	<b>0</b>	<b>19050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>17447</i>		<i>10814</i>		<i>12625</i>		<i>19050</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 01 Total :</b>	<b>25483</b>	<b>0</b>	<b>61872</b>	<b>0</b>	<b>117581</b>	<b>0</b>	<b>135079</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>25483</i>		<i>61872</i>		<i>117581</i>		<i>135079</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 <b>02 Urban Health Services-</b> <b>Other Systems of Medicine</b>								
2210 02 <b>101 Ayurveda</b>								
2210 02 101 <b>16 Hospital</b>								
<u>A. STATE PLAN</u>								
2210 02 101 16 <b>11 State Ayurvedic Hospital</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 16 11 13 Office Expenses			0	0	15	0	0
2210 02 101 16 11 23 Cost of Ration, Diet, Medicine, Bedding and Clothing			0	0	850	0	1700	0
<b>2210 02 101 16 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>865</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<b>2210 02 101 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>865</i>		<i>1700</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 Central Assistance to State Plan <u>A. STATE PLAN</u>								
2210 02 101 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants								
2210 02 101 90 46 21 Supplies and Materials			0	0	1101	0	0	0
2210 02 101 90 46 27 Minor Works			0	0	52	0	0	0
<b>2210 02 101 90 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1153</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1153</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2210 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1153</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1153</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 02 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2018</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>2018</i>		<i>1700</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 Netaji Subhash State Homeopathic Hospital								
2210 02 102 16 09 13 Office Expenses	20		20	0	5	0	30	0
2210 02 102 16 09 21 Supplies and Materials	6		10	0	0	0	20	0
<b>2210 02 102 16 09 Total :</b>	<b>26</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>50</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>26</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>5</i>	<i>0</i>	<i>50</i>	<i>0</i>
<b>2210 02 102 16 Total :</b>	<b>26</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>50</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>26</i>		<i>30</i>		<i>5</i>		<i>50</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 Health								
2210 02 102 70 16 27 Minor Works			0	0	74	0	0	0
2210 02 102 70 16 30 Other Contractual Services			0	0	8	0	0	0
<b>2210 02 102 70 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>82</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 02 102 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		82		0	
CSS/CASP :	0		0		0		0	
<b>2210 02 102 Total :</b>	<b>26</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>50</b>	<b>0</b>
STATE PLAN :	26		30		87		50	
CSS/CASP :	0		0		0		0	
<b>2210 02 Total :</b>	<b>26</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>2105</b>	<b>0</b>	<b>1750</b>	<b>0</b>
STATE PLAN :	26		30		2105		1750	
CSS/CASP :	0		0		0		0	
<b>2210 05 Medical Education, Training and Research</b>								
<b>2210 05 105 Allopathy</b>								
<b>2210 05 105 15 Health Services</b>								
<b>A. STATE PLAN</b>								
<b>2210 05 105 15 04 Education</b>								
2210 05 105 15 04 36 Scholarship / Stipend	605	0	1350	0	1349	0	850	0
<b>2210 05 105 15 04 Total :</b>	<b>605</b>	<b>0</b>	<b>1350</b>	<b>0</b>	<b>1349</b>	<b>0</b>	<b>850</b>	<b>0</b>
2210 05 105 15 21 <u>Training of Medical and Para Medical Staff</u>								
2210 05 105 15 21 32 Contributions	1171	0	1500	0	1500	0	1000	0
<b>2210 05 105 15 21 Total :</b>	<b>1171</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>1776</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>2849</b>	<b>0</b>	<b>1850</b>	<b>0</b>
<b>2210 05 105 15 Total :</b>	<b>1776</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>2849</b>	<b>0</b>	<b>1850</b>	<b>0</b>
STATE PLAN :	1776		2850		2849		1850	
CSS/CASP :	0		0		0		0	
<b>2210 05 105 Total :</b>	<b>1776</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>2849</b>	<b>0</b>	<b>1850</b>	<b>0</b>
STATE PLAN :	1776		2850		2849		1850	
CSS/CASP :	0		0		0		0	
<b>2210 05 Total :</b>	<b>1776</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>2849</b>	<b>0</b>	<b>1850</b>	<b>0</b>
STATE PLAN :	1776		2850		2849		1850	
CSS/CASP :	0		0		0		0	
<b>2210 06 Public Health</b>								
<b>2210 06 104 Drug Control</b>								
<b>2210 06 104 91 Central Assistance to State Plan</b>								
<b>B.CSS/CASP</b>								
2210 06 104 91 14 <u>National Health Mission (NHM)</u>								
2210 06 104 91 14 11 Travel Expenses	0	0	0	0	8	0	0	0
<b>2210 06 104 91 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 06 104 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		8		0	
<b>2210 06 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		8		0	
<b>2210 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		8		0	
<b>2210 TOTAL :</b>	<b>27285</b>	<b>0</b>	<b>64752</b>	<b>0</b>	<b>122543</b>	<b>0</b>	<b>138679</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	27285	0	64752	0	122543	0	138679
<i>STATE PLAN :</i>	27285		64752		122535		138679	
<i>CSS/CASP :</i>	0		0		8		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>27285</b>	<b>0</b>	<b>64752</b>	<b>0</b>	<b>122543</b>	<b>0</b>	<b>138679</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	27285	0	64752	0	122543	0	138679	0
<i>STATE PLAN :</i>	27285		64752		122535		138679	
<i>CSS/CASP :</i>	0		0		8		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries								
4210 01 110 16 Hospital								
A. STATE PLAN								
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)								
4210 01 110 16 01 52 Machinery and Equipment	598	0	600	0	1790	0	680	0
<b>4210 01 110 16 01 Total :</b>	<b>598</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>680</b>	<b>0</b>
4210 01 110 16 04 District Hospital								
4210 01 110 16 04 52 Machinery and Equipment	975	0	1000	0	1000	0	680	0
4210 01 110 16 04 53 Major Works	0	0	0	0	0	0	3500	0
<b>4210 01 110 16 04 Total :</b>	<b>975</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4180</b>	<b>0</b>
4210 01 110 16 07 G.B. Hospital								
4210 01 110 16 07 52 Machinery and Equipment	898	0	900	0	900	0	5933	0
4210 01 110 16 07 53 Major Works	0	0	5000	0	7500	0	0	0
<b>4210 01 110 16 07 Total :</b>	<b>898</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>5933</b>	<b>0</b>
4210 01 110 16 08 I.G.M.Hospital								
4210 01 110 16 08 52 Machinery and Equipment			1000	0	1000	0	1360	0
4210 01 110 16 08 53 Major Works			5000	0	7500	0	0	0
<b>4210 01 110 16 08 Total :</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>1360</b>	<b>0</b>
4210 01 110 16 12 Sub-Divisional Hospital								
4210 01 110 16 12 52 Machinery and Equipment	989	0	1000	0	1000	0	850	0
4210 01 110 16 12 53 Major Works	8807	0	10000	0	15000	0	5000	0
<b>4210 01 110 16 12 Total :</b>	<b>9796</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>5850</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>12267</b>	<b>0</b>	<b>24500</b>	<b>0</b>	<b>35690</b>	<b>0</b>	<b>18003</b>	<b>0</b>
4210 01 110 16 16 Modern Psychiatric Hospital								
4210 01 110 16 16 52 Machinery & Equipment			0	0	30	0	0	0
<b>4210 01 110 16 16 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 110 16 Total :</b>	<b>12267</b>	<b>0</b>	<b>24500</b>	<b>0</b>	<b>35720</b>	<b>0</b>	<b>18003</b>	<b>0</b>
STATE PLAN :	12267		24500		35720		18003	
CSS/CASP :	0		0		0		0	
4210 01 110 44 Additional Central Assistance								
A. STATE PLAN								
4210 01 110 44 01 A.C.A.								
4210 01 110 44 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4210 01 110 44 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4210 01 110 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 01 110 54 National Bank for Agriculture</b>								
<b>A. STATE PLAN</b>								
<b>4210 01 110 54 10 Infrastructure Dev. Of three</b>								
<b><u>District Hospitals / Construction</u></b>								
<b><u>of Staff Quarters and Dev. Of site</u></b>								
<b><u>including Internal Roads under</u></b>								
<b><u>RIDF-XVI in Tripura</u></b>								
4210 01 110 54 10 53 Major Works	13984	0	50000	0	13600	0	51000	0
<b>4210 01 110 54 10 Total :</b>	<b>13984</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>13600</b>	<b>0</b>	<b>51000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	13984	0	50000	0	13600	0	51000	0
<b>4210 01 110 54 Total :</b>	<b>13984</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>13600</b>	<b>0</b>	<b>51000</b>	<b>0</b>
STATE PLAN :	13984		50000		13600		51000	
CSS/CASP :	0		0		0		0	
<b>4210 01 110 56 Non-Lapsable</b>								
<b>4210 01 110 56 24 Development of G.B.P Hospital</b>								
4210 01 110 56 24 53 Major Works	0	0	0	0	0	0	0	0
<b>4210 01 110 56 24 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4210 01 110 56 48 Improvement of Teliamura Sub-</b>								
<b><u>Divisional Hospital</u></b>								
4210 01 110 56 48 53 Major Works	0	0	0	0	0	0	0	0
<b>4210 01 110 56 48 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4210 01 110 56 86 Upgradation and Modernization</b>								
<b><u>of Indira Gandhi Memorial</u></b>								
<b><u>(IGM) Hospital in Tripura</u></b>								
4210 01 110 56 86 53 Major works	0	0	0	0	0	0	0	0
<b>4210 01 110 56 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4210 01 110 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 01 110 75 Special Plan Assistance</b>								
<b>4210 01 110 75 01 SPA</b>								
4210 01 110 75 01 53 Major works	36603	0				0	0	0
<b>4210 01 110 75 01 Total :</b>	<b>36603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	36603	0	0	0	0	0	0	0
<b>4210 01 110 75 02 State share of SPA</b>								
4210 01 110 75 02 53 Major works	0	0		0	0	0		0
<b>4210 01 110 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4210 01 110 75 Total :</b>	<b>36603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	36603	0	0	0	0	0	0	0
CSS/CASP :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4210 01 110 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
4210 01 110 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4210 01 110 90 03 53 Major Works	0	0	20000	0	11344	0	16405	0
<b>4210 01 110 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>11344</b>	<b>0</b>	<b>16405</b>	<b>0</b>
4210 01 110 90 09 <i>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4210 01 110 90 09 52 Machinery and Equipment					208			
4210 01 110 90 09 53 Major works				0	441		595	0
<b>4210 01 110 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>0</b>	<b>595</b>	<b>0</b>
4210 01 110 90 46 <i>State Share of National Mission on Ayush including Mission on Medicinal Plants</i>								
4210 01 110 90 04 53 Major works			0	0	850	0	0	0
<b>4210 01 110 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 110 90 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>12843</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>12843</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4210 01 110 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
4210 01 110 91 03 <i>Special Plan Assistance (SPA)</i>								
4210 01 110 91 03 53 Major Works	0	0	49800	0	121875	0	154980	0
<b>4210 01 110 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>49800</b>	<b>0</b>	<b>121875</b>	<b>0</b>	<b>154980</b>	<b>0</b>
4210 01 110 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4210 01 110 91 09 53 Major works			0	0	0	0	10921	0
<b>4210 01 110 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10921</b>	<b>0</b>
<b>4210 01 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>49800</b>	<b>0</b>	<b>121875</b>	<b>0</b>	<b>165901</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>49800</b>	<b>0</b>	<b>121875</b>	<b>0</b>	<b>165901</b>	<b>0</b>
<b>4210 01 110 95 Special Central Assistance</b>								
4210 01 110 95 01 <i>SCA</i>								
4210 01 110 95 01 21 Supplies and Materials			0	0		0	0	0
4210 01 110 95 01 52 Machinery and Equipment			0	0		0	0	0
4210 01 110 95 01 53 Major works			0	0		0	0	0
<b>4210 01 110 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 110 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 01 110 Total :</b>	<b>62854</b>	<b>0</b>	<b>144300</b>	<b>0</b>	<b>184038</b>	<b>0</b>	<b>251904</b>	<b>0</b>
STATE PLAN :	62854		94500		62163		86003	
CSS/CASP :	0		49800		121875		165901	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4210 01 200 Other Health Schemes</b>							
<b>4210 01 200 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
<b>4210 01 200 91 46 National Mission on Avush including Mission on Medicinal Plants</b>								
4210 01 200 91 46 53 Major Works	0	0	5000	0	0	0	0	0
4210 01 200 91 46 57 Grants for Creation of Capital Assets			0	0	10000	0	0	0
<b>4210 01 200 91 46 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 200 91 al :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 200 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		5000		10000		0	
<b>4210 01 Total :</b>	<b>62854</b>	<b>0</b>	<b>149300</b>	<b>0</b>	<b>194038</b>	<b>0</b>	<b>251904</b>	<b>0</b>
STATE PLAN :	62854		94500		62163		86003	
CSS/CASP :	0		54800		131875		165901	
<b>4210 03 Medical Education Training and Research</b>								
<b>4210 03 105 Allopathy</b>								
<b>4210 03 105 71 Medical College</b>								
<b>A. STATE PLAN</b>								
<b>4210 03 105 71 01 Establishment</b>								
4210 03 105 71 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4210 03 105 71 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4210 03 105 71 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 03 105 71 03 Tripura Medical College (Private M.C.)</b>								
4210 03 105 71 03 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4210 03 105 71 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 03 105 71 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 03 105 75 Special Plan Assistance</b>								
<b>4210 03 105 75 01 SPA</b>								
4210 03 105 75 01 53 Major works	0	0	0	0	0	0	0	0
<b>4210 03 105 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 03 105 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 03 105 91 Central Assistance to State Plan</b>								
<b>B.CSS/CASP</b>								
4210 03 105 91 03 Special Plan Assistance (SPA)								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 53 Major works			0		2379	0	0	0
4210 03 105 91 03 57 Grants for Creation of Capital Assets			0		17366	0	0	0
<b>4210 03 105 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19745</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 03 105 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4210 03 105 91 04 53 Major works			0	0	11645	0	0	0
<b>4210 03 105 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11645</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31390</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 03 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>31390</i>		<i>0</i>	
<b>4210 03 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>31390</i>		<i>0</i>	
<b>4210 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>31390</i>		<i>0</i>	
<b>4210 04 Public Health</b>								
4210 04 107 <b>Public Health Laboratories</b>								
4210 04 107 <b>91 Central Assistance to State Plan B.CSS/CASP</b>								
4210 04 107 91 14 <u>National Health Mission (NHM)</u>								
4210 04 107 91 14 52 Machinery and Equipment			0	0	91	0	0	0
<b>4210 04 107 91 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>91</i>		<i>0</i>	
<b>4210 04 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 04 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>91</i>		<i>0</i>	
<b>4210 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>91</i>		<i>0</i>	
<b>4210 80 General</b>								
4210 80 190 <b>Investments in Public Sector and Other Undertakings</b>								
4210 80 190 <b>23 Corporations / PSUs/Boards</b>								
A. <u>STATE PLAN</u>								
4210 80 190 23 22 <u>Tripura Medical Services Corporation Ltd.</u>								
4210 80 190 23 22 54-Investments			0	0	17000	0	0	0
<b>4210 80 190 23 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>17000</i>		<i>0</i>	
<b>4210 80 190 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</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>	
<b>4210 80 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>17000</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4210 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		17000		0	
<i>CSS/CASP:</i>	0		0		0		0	
<b>4210 TOTAL :</b>	<b>62854</b>	<b>0</b>	<b>149300</b>	<b>0</b>	<b>242519</b>	<b>0</b>	<b>251904</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	62854	0	149300	0	242519	0	251904	0
<i>STATE PLAN :</i>	62854		94500		79163		86003	
<i>CSS/CASP :</i>	0		54800		163356		165901	
<i>N. E. C. :</i>	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 01 Urban Health Services								
4552 01 110 Hospitals and Dispensaries								
4552 01 110 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
4552 01 110 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 01 110 90 08 52 Machinery and Equipment			0	0	153	0	0	0
4552 01 110 90 08 53 Major works			0	0	120	0	0	0
<b>4552 01 110 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0		0		273		0	
<b>4552 01 110 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		273		0	
<i>CSS/CASP:</i>	0		0		0		0	
4552 01 110 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
4552 01 110 91 08 <i>North Eastern Council (NEC)</i>								
4552 01 110 91 08 52 Machinery and Equipment			0	0	52	0	0	0
<b>4552 01 110 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0		0	0	52		0	0
<b>4552 01 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		52		0	
<b>4552 01 110 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		273		0	
<i>CSS/CASP:</i>	0		0		52		0	
<b>4552 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		273		0	
<i>CSS/CASP:</i>	0	0	0	0	52	0	0	0
<i>N. E. C. :</i>	0		0		0		0	
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	325	0	0	0
<i>STATE PLAN :</i>	0		0		273		0	
<i>CSS/CASP:</i>	0		0	0	52	0	0	0
<i>N. E. C. :</i>	0		0		0		0	
<b>6210 LOANS FOR MEDICAL AND PUBLIC</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>HEALTH</b>							
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy								
6210 03 105 71 Medical College								
<u>A. STATE PLAN</u>								
6210 03 105 71 03 Tripura Medical College								
6210 03 105 71 03 55 Loans and Advances	74000	0	75000	0	75000	0	34000	0
<b>6210 03 105 71 03 Total :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<b>6210 03 105 71 Total :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
STATE PLAN :	74000		75000		75000		34000	
CSS/CASP :	0		0		0		0	
<b>6210 03 105 Total :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
STATE PLAN :	74000		75000		75000		34000	
CSS/CASP :	0		0		0		0	
<b>6210 03 Total :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
STATE PLAN :	74000		75000		75000		34000	
CSS/CASP :	0		0		0		0	
<b>6210 TOTAL :</b>	<b>74000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>75000</b>	<b>0</b>	<b>34000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74000	0	75000	0	75000	0	34000	0
STATE PLAN :	74000		75000		75000		34000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>136854</b>	<b>0</b>	<b>224300</b>	<b>0</b>	<b>317844</b>	<b>0</b>	<b>285904</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136854	0	224300	0	317844	0	285904	0
STATE PLAN :	136854		169500		154436		120003	
CSS/CASP :	0		54800		163408		165901	
N. E. C. :	0		0		0		0	
<b>TOTAL - HEALTH AND FAMILY WELFARE DEPT</b>	<b>164139</b>	<b>0</b>	<b>289052</b>	<b>0</b>	<b>440387</b>	<b>0</b>	<b>424583</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	164139	0	289052	0	440387	0	424583	0
STATE PLAN :	164139		234252		276971		258682	
CSS/CASP :	0		54800		163416		165901	
N. E. C. :	0		0		0		0	
<b><u>INFORMATION, CULTURAL</u></b>								
<b><u>AFFAIRS AND TOURISM</u></b>								
<b><u>DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2205 ART AND CULTURE</b>								
2205 00 102 Promotion of Arts and Culture								
2205 00 102 21 Tourism and Publicity								
<u>A. STATE PLAN</u>								
2205 00 102 21 08 Cultural								
2205 00 102 21 08 20 Other Administrative Expenses	2004	0	2100	0	3400	0	3000	0
<b>2205 00 102 21 08 Total :</b>	<b>2004</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2004</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3000</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2205 00 102 21 Total :</b>	<b>2004</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3000</b>
STATE PLAN :	2004		2100		3400		3000	
CSS/CASP :	0		0		0		0	
<b>2205 00 102 Total :</b>	<b>2004</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	2004		2100		3400		3000	
CSS/CASP :	0		0		0		0	
<b>2205 TOTAL :</b>	<b>2004</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2004	0	2100	0	3400	0	3000	0
STATE PLAN :	2004		2100		3400		3000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2220 INFORMATION AND PUBLICITY</b>								
<b>2220 60 Others</b>								
<b>2220 60 101 Advertising and Visual Publicity</b>								
<b>2220 60 101 21 Tourism and Publicity</b>								
<b>A. STATE PLAN</b>								
<b>2220 60 101 21 04 Visual Publicity</b>								
<b>2220 60 101 21 04 26 Advertising and Publicity</b>	11989	0	12000	0	12000	0	12000	0
<b>2220 60 101 21 04 Total :</b>	<b>11989</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	11989	0	12000	0	12000	0	12000	0
<b>2220 60 101 21 Total :</b>	<b>11989</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>
STATE PLAN :	11989		12000		12000		12000	
CSS/CASP :	0		0		0		0	
<b>2220 60 101 Total:</b>	<b>11989</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12000</b>	<b>0</b>
STATE PLAN :	11989		12000		12000		12000	
CSS/CASP :	0		0		0		0	
<b>2220 60 102 Information Centres</b>								
<b>2220 60 102 21 Tourism and Publicity</b>								
<b>A. STATE PLAN</b>								
<b>2220 60 102 21 06 Information</b>								
<b>2220 60 102 21 06 21 Supplies and Materials</b>	549	0	670	0	620	0	600	0
<b>2220 60 102 21 06 Total :</b>	<b>549</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>600</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	549	0	670	0	620	0	600	0
<b>2220 60 102 21 Total :</b>	<b>549</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>600</b>	<b>0</b>
STATE PLAN :	549		670		620		600	
CSS/CASP :	0		0		0		0	
<b>2220 60 102 Total :</b>	<b>549</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>600</b>	<b>0</b>
STATE PLAN :	549		670		620		600	
CSS/CASP :	0		0		0		0	
<b>2220 60 103 Press Information Services</b>								
<b>2220 60 103 21 Tourism and Publicity</b>								
<b>A. STATE PLAN</b>								
<b>2220 60 103 21 07 Press Information</b>								
<b>2220 60 103 21 07 13 Office Expenses</b>	0	0	600	0	49	0	100	0
<b>2220 60 103 21 07 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	600	0	49	0	100	0
<b>2220 60 103 21 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		600		49		100	



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>2220 60 103 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		600		49		100	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 106 Field Publicity</b>								
<b>2220 60 106 21 Tourism and Publicity</b>								
<i>A. STATE PLAN</i>								
<b>2220 60 106 21 05 Field Publicity</b>								
2220 60 106 21 05 13 Office Expenses	319	0	0	0	648	0	500	0
<b>2220 60 106 21 05 Total :</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2220 60 106 21 Total :</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	319		0		648		500	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 106 Total :</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	319		0		648		500	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 107 Song and Drama Services</b>								
<b>2220 60 107 21 Tourism and Publicity</b>								
<i>A. STATE PLAN</i>								
<b>2220 60 107 21 07 Press Information</b>								
2220 60 107 21 07 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>2220 60 107 21 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2220 60 107 21 08 Cultural</b>								
2220 60 107 21 08 20 Other Administrative Expenses	195							
	0		300	0	100	0	200	0
2220 60 107 21 08 21 Supplies and Materials	0		200	0	52	0	100	0
2220 60 107 21 08 31 Grant-in-aid	0		1500	0	0	0	0	0
<b>2220 60 107 21 08 Total :</b>	<b>195</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	195	0	2000	0	152	0	300	0
<b>2220 60 107 21 Total :</b>	<b>195</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>STATE PLAN :</i>	195		2000		152		300	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 107 Total :</b>	<b>195</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>STATE PLAN :</i>	195		2000		152		300	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 110 Publications</b>								
<b>2220 60 110 21 Tourism and Publicity</b>								
<i>A. STATE PLAN</i>								
<b>2220 60 110 21 09 Publication</b>								
2220 60 110 21 09 16 Publications	599	0	600	0	300	0	400	0
<b>2220 60 110 21 09 Total :</b>	<b>599</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	599	0	600	0	300	0	400	0
<b>2220 60 110 21 Total :</b>	<b>599</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>STATE PLAN :</i>	599		600		300		400	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 110 Total :</b>	<b>599</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>STATE PLAN :</i>	599		600		300		400	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2220 60 800 Other Expenditure</b>								
<b>2220 60 800 91 Central Assistance to State Plan</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 <b>03</b> <i>Special Plan Assistance (SPA)</i>							
2220 60 800 91 03 20 Other Administrative Expenses	0	0	0	0	400	0	0	0
2220 60 800 91 03 21 Supplies and Materials	0	0	0	0	3100	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP :</i>								
2220 60 800 91 04 <b>04</b> <i>Special Central Assistance (SCA)- untied</i>								
2220 60 800 91 04 21 Supplies and Materials	0	0	0	0	171	0	0	0
<b>2220 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2220 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3671</i>		<i>0</i>	
2220 60 800 <b>95</b> <b>Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
2220 60 800 95 01 <b>SCA</b>								
2220 60 800 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>2220 60 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2220 60 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2220 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3671</i>		<i>0</i>	
<b>2220 60 Total :</b>	<b>13651</b>	<b>0</b>	<b>15870</b>	<b>0</b>	<b>17440</b>	<b>0</b>	<b>13900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>13651</i>		<i>15870</i>		<i>13769</i>		<i>13900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3671</i>		<i>0</i>	
<b>2220 TOTAL :</b>	<b>13651</b>	<b>0</b>	<b>15870</b>	<b>0</b>	<b>17440</b>	<b>0</b>	<b>13900</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>13651</i>	<i>0</i>	<i>15870</i>	<i>0</i>	<i>17440</i>	<i>0</i>	<i>13900</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>13651</i>		<i>15870</i>		<i>13769</i>		<i>13900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3671</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3452 TOURISM</b>								
3452 01 <b>Tourist Infrastructure</b>								
3452 01 101 <b>Tourist Centre</b>								
3452 01 101 <b>88 C.S. Scheme - III</b>								
<i>B. C.S. SCHEME</i>								
3452 01 101 88 51 <i>Development of Rural Tourism Project at Village Kalapania, Sonamura Sub-Division, West Trinura District</i>								
3452 01 101 88 51 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>3452 01 101 88 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<i>B. C.S. SCHEME</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		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	88	<b>65</b>	<i>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</i>							
3452	01	101	88	65	31	Grant-in-aid						
<b>3452</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>65</b>	<b>Total :</b>							
				TOTAL - B. CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>Total :</b>								
				STATE PLAN :								
				CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>101</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				STATE PLAN :								
				CSS/CASP :								
3452	01	102	<b>Tourist Accommodation</b>									
3452	01	102	<b>70 State Share</b>									
				<u>A. STATE PLAN</u>								
3452	01	102	70	<b>17 I.C.A.T.</b>								
3452	01	102	70	17	31	Grants-in-aid						
<b>3452</b>	<b>01</b>	<b>102</b>	<b>70</b>	<b>17</b>	<b>Total :</b>							
				TOTAL - A (STATE PLAN) :								
<b>3452</b>	<b>01</b>	<b>102</b>	<b>70</b>	<b>Total :</b>								
				STATE PLAN :								
				CSS/CASP :								
3452	01	102	<b>88 C.S. Scheme - III</b>									
				<u>B. C.S. SCHEME</u>								
3452	01	102	88	<b>51 Development of Rural Tourism</b>								
				<u>Project at Village Kalapania, Sonamura Sub-Division, West Trinura Dist</u>								
3452	01	102	88	51	31	Grants-in-aid						
<b>3452</b>	<b>01</b>	<b>102</b>	<b>88</b>	<b>51</b>	<b>Total :</b>							
				TOTAL - B. CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>102</b>	<b>88</b>	<b>Total :</b>								
				STATE PLAN :								
				CSS/CASP :								
3452	01	102	<b>89 C.S. Scheme - IV</b>									
				<u>B. C.S. SCHEME</u>								
3452	01	102	89	<b>04 Rural Tourism Project at Village</b>								
				<u>Bagbari (Mohanpur) District Sadar Sub-Division, Tripura</u>								
3452	01	102	89	04	20	Other Administrative Expenses						
<b>3452</b>	<b>01</b>	<b>102</b>	<b>89</b>	<b>04</b>	<b>Total :</b>							
				TOTAL - B. CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>102</b>	<b>89</b>	<b>Total :</b>								
				STATE PLAN :								
				CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>102</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				STATE PLAN :								
				CSS/CASP :								
<b>3452</b>	<b>01</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				STATE PLAN :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	0		0		0		0	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>15655</b>	<b>0</b>	<b>17970</b>	<b>0</b>	<b>20840</b>	<b>0</b>	<b>16900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15655	0	17970	0	20840	0	16900	0
STATE PLAN :	15655		17970		17169		16900	
CSS/CASP :	0		0		3671		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 60 Others</b>								
4202 60 101 Buildings								
4202 60 101 56 Non Lapsable								
<u>A. STATE PLAN</u>								
4202 60 101 56 38 State share of NLCPR								
4202 60 101 56 38 53 Major Works	5072	0	0	0		0	0	0
<b>4202 60 101 56 38 Total :</b>	<b>5072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 60 101 56 Total :</b>	<b>5072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 60 101 Total :</b>	<b>5072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5072		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 60 Total :</b>	<b>5072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5072	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>4202 TOTAL :</b>	<b>5072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5072	0	0	0	0	0	0	0
STATE PLAN :	5072		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>								
<b>4220 60 Others</b>								
4220 60 101 Buildings								
4220 60 101 56 Non Lapsable								
<u>B. C.S. SCHEME</u>								
4220 60 101 56 70 Nazarul Kala Kshetra (Phase-II) in Tripura								
4220 60 101 56 70 53 Major Works		0	0	0	0	0	0	0
<b>4220 60 101 56 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>B. C.S. SCHEME</b>							
4220 60 101 56 88 <u>Rabindra Convention Centre (Satabarshiki Bhawan)</u>								
4220 60 101 56 88 53 Major Works	8000	0				0	0	0
<b>4220 60 101 56 88 Total :</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>8000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4220 60 101 56 Total :</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>8000</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4220 60 101 <b>75 Special Plan Assistance</b>								
<b>A. STATE PLAN</b>								
4220 60 101 75 01 <u>SPA</u>								
4220 60 101 75 01 53 Major Works	8000	0	0	0	0	0	0	0
<b>4220 60 101 75 01 Total :</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4220 60 101 75 Total :</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8000</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>	
4220 60 101 <b>90 State Share for Central Assistance to State Plan</b>								
<b>A.STATE PLAN</b>								
4220 60 101 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4220 60 101 90 03 53 Major Works	0	0	0	0	1444	0	0	0
<b>4220 60 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1444</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>A. STATE PLAN</b>								
4220 60 101 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4220 60 101 90 09 53 Major Works	0	0	2000	0	0	0	2000	0
<b>4220 60 101 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>4220 60 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1444</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A.( STATE PLAN ) :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>1444</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4220 60 101 <b>91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP :</b>								
4220 60 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4220 60 101 91 03 53 Major Works	0	0	18000	0	3976	0	3000	0
<b>4220 60 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>18000</b>	<b>0</b>	<b>3976</b>	<b>0</b>	<b>3000</b>	<b>0</b>
4220 60 101 91 04 <u>Special Central Assistance(SCA)- untied</u>								
4220 60 101 91 04 53 Major Works	0	0	0	0	700	0	6000	0
<b>4220 60 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>4676</i>	<i>0</i>	<i>9000</i>	<i>0</i>
<b>4220 60 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>18000</b>	<b>0</b>	<b>4676</b>	<b>0</b>	<b>9000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>18000</i>		<i>4676</i>		<i>9000</i>	
<b>4220 60 101 Total :</b>	<b>16000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>6120</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8000</i>		<i>2000</i>		<i>1444</i>		<i>2000</i>	
<i>CSS/CASP :</i>	<i>8000</i>		<i>18000</i>		<i>4676</i>		<i>9000</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4220 60 800 Other Expenditure</b>							
<b>4220 60 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>4220 60 800 91 04 Special Central Assistance (SCA)- untied</b>								
4220 60 800 91 04 53 Major Works		0	0	0	5440	0	0	0
<b>4220 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4220 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5440</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5440		0	
<b>4220 60 800 95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>4220 60 800 95 01 SCA</b>								
4220 60 800 95 01 21 Supplies and Materials		0	0	0	0	0	0	0
4220 60 800 95 01 53 Major Works		0	0	0	0	0	0	0
<b>4220 60 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4220 60 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4220 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5440</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5440		0	
<b>4220 60 Total :</b>	<b>16000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>11560</b>	<b>0</b>	<b>11000</b>	<b>0</b>
STATE PLAN :	8000		2000		1444		2000	
CSS/CASP :	8000		18000		10116		9000	
<b>4220 TOTAL:</b>	<b>16000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>11560</b>	<b>0</b>	<b>11000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16000	0	20000	0	11560	0	11000	0
STATE PLAN :	8000		2000		1444		2000	
CSS/CASP :	8000		18000		10116		9000	
N. E. C. :	0		0		0		0	
<b>4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>								
<b>4250 00 800 Other Expenditure</b>								
<b>4250 00 800 90 State Share for Central Assistance to State Plan</b>								
<i>A.STATE PLAN</i>								
<b>4250 00 800 90 03 State Share of Special Plan Assistance(SPA )</b>								
4250 00 800 90 03 53 Major Works		0	0	0	340	0	0	0
<b>4250 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4250 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		340		0	
CSS/CASP :	0		0		0		0	
<b>4250 00 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4250 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4250 00 800 91 03 53 Major Works	0	0	0	0	1360	0	0	0
<b>4250 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4250 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1360</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		1360		0	
<b>4250 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		340		0	
CSS/CASP :	0		0		1360		0	
<b>4250 00 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		340		0	
CSS/CASP :	0		0		1360		0	
<b>4250 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1700	0	0	0
STATE PLAN :	0		0		340		0	
CSS/CASP :	0		0		1360		0	
N. E. C. :	0		0		0		0	
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
5452 01 101 21 Tourism and Publicity								
A. STATE PLAN								
5452 01 101 21 11 Infrastructure Facilities								
5452 01 101 21 11 53 Major Works		0	0	0	0	0	0	0
<b>5452 01 101 21 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>5452 01 101 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
5452 01 101 75 Special Plan Assistance								
A. STATE PLAN								
5452 01 101 75 01 SPA								
5452 01 101 75 01 53 Major Works	20223	0	0	0		0	0	0
<b>5452 01 101 75 01 Total :</b>	<b>20223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	20223	0	0	0	0	0	0	0
<b>5452 01 101 75 Total :</b>	<b>20223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	20223		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 101 88 C.S. Schem -III								
B. C.S. SCHEME								
5452 01 101 88 55 Central Financial Assistance for Development of Tourist Circuit West-South Tripura								
5452 01 101 88 55 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 56 Central Financial Assistance for Development of Tourist Circuit Dhalai-North, Tripura								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 56 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 57 <u>Central Financial Assistance for Development of Tourist Destination Amarpur, Tripura</u>								
5452 01 101 88 57 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 59 <u>Rural Tourism Project at Village Sarasima, Belonia, Dist. South Tripura</u>								
5452 01 101 88 59 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 60 <u>Development of Rural Tourism Project at Village Kamalasagar, Dist. West Tripura</u>								
5452 01 101 88 60 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 61 <u>Rural Tourism Project at Village Harijula, Dist. South Tripura</u>								
5452 01 101 88 61 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 61 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 65 <u>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</u>								
5452 01 101 88 65 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 101 88 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 71 <u>Development of Tourist Destination Khowai, Tripura</u>								
5452 01 101 88 71 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>5452 01 101 88 71 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452 01 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5452 01 101 Total :</b>	<b>20223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>20223</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 01 102 <b>Tourist Accommodation</b>								
5452 01 102 <b>88 C.S. Schem -III</b>								
<i>B. C.S. SCHEME</i>								
5452 01 102 88 51 <u>Development of Rural Tourism Project at Village Kalapania, Sonamura Sub-Division, West Tripura Dist.</u>								
5452 01 102 88 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>5452 01 102 88 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>5452 01 102 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5452 01 102 <b>89 C.S. Scheme - IV</b>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 102 89 04 <b>Rural Tourism Project at Village</b> <i>Bagbari (Mohanpur) District</i> <i>Sadar Sub-Division, Tripura</i>							
5452 01 102 89 04 53 Major Works	0	0	0	0	0	0	0	0
<b>5452 01 102 89 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>5452 01 102 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5452 01 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	
5452 01 190 <b>Investments in Public Sector and</b> <b>Other Undertakings</b>								
5452 01 190 <b>23 Corporations/PSU/Boards</b>								
A. <u>STATE PLAN</u>								
5452 01 190 23 13 <u>Tripura Tourism</u> <i>Development Corporation Ltd.</i>								
5452 01 190 23 13 54 Investment		0	0	0	0	0	0	0
<b>5452 01 190 23 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452 01 190 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>5452 01 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>5452 01 Total :</b>	<b>20223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>20223</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5452 TOTAL :</b>	<b>20223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>20223</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>20223</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>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>41295</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>13260</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>41295</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>13260</i>	<i>0</i>	<i>11000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>33295</i>		<i>2000</i>		<i>1784</i>		<i>2000</i>	
<i>CSS/CASP :</i>	<i>8000</i>		<i>18000</i>		<i>11476</i>		<i>9000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - I.C.A.T. DEPARTMENT :</b>	<b>56950</b>	<b>0</b>	<b>37970</b>	<b>0</b>	<b>34100</b>	<b>0</b>	<b>27900</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>56950</i>	<i>0</i>	<i>37970</i>	<i>0</i>	<i>34100</i>	<i>0</i>	<i>27900</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>48950</i>		<i>19970</i>		<i>18953</i>		<i>18900</i>	
<i>CSS/CASP :</i>	<i>8000</i>		<i>18000</i>		<i>15147</i>		<i>9000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>FOOD &amp; CIVIL SUPPLIES</b> <b>DEPARTMENT</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2059 PUBLIC WORKS</b>								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs								
2059 60 053 79 Other Maintenance Expenditure								
2059 60 053 79 01 <u>Public Building</u>								
2059 60 053 79 01 27 Minor Works								
<b>2059 60 053 79 01 Total</b>								
<b>2059 60 053 79 Total:</b>								
TOTAL - A (STATE PLAN) :								
<b>2059 60 053 Total:</b>								
STATE PLAN :								
CSS/CASP :								
<b>2059 60 Total :</b>								
STATE PLAN :								
CSS/CASP :								
<b>2059 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C.:								
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 Direction and Administration								
3456 00 001 67 National Social Assistance								
A. STATE PLAN								
3456 00 001 67 02 <u>Annapurna Scheme</u>								
3456 00 001 67 02 31 Grants-in-aid								
<b>3456 00 001 67 02 Total :</b>								
TOTAL - A (STATE PLAN) :								
<b>3456 00 001 67 Total :</b>								
STATE PLAN :								
CSS/CASP :								
3456 00 001 91 Central Assistance to State Plan								
B (CSS/CASP :)								
3456 00 001 91 21 <u>National Social Assistance</u>								
Programme (NSAP)								
3456 00 001 91 21 31 Grants-in-aid								
<b>3456 00 001 91 21 Total :</b>								
Total - B (CSS/CASP :)								
<b>3456 00 001 91 Total :</b>								
STATE PLAN :								
CSS/CASP :								
3456 00 001 98 Administration								
A. STATE PLAN								
3456 00 001 98 21 <u>Food</u>								
3456 00 001 98 21 01 Salaries								
3456 00 001 98 21 12 Electricity Charges								
3456 00 001 98 21 13 Office Expenses								
3456 00 001 98 21 14 Rent, Rates and Taxes								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3456 00 001 98 21 Total :</b>	<b>230</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>486</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>230</i>	<i>0</i>	<i>403</i>	<i>0</i>	<i>385</i>	<i>0</i>	<i>486</i>	<i>0</i>
<b>3456 00 001 98 Total :</b>	<b>230</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>486</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>230</i>		<i>403</i>		<i>385</i>		<i>486</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3456 00 001 Total :</b>	<b>3230</b>	<b>0</b>	<b>2603</b>	<b>0</b>	<b>2837</b>	<b>0</b>	<b>3450</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3230</i>		<i>403</i>		<i>385</i>		<i>486</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2200</i>		<i>2452</i>		<i>2964</i>	
<b>3456 00 104 Consumer Welfare Fund</b>								
<b>3456 00 104 05 Establishment</b>								
<i>A. STATE PLAN</i>								
<b>3456 00 104 05 77 Tripura State Commission and District Forums</b>								
3456 00 104 05 77 01 Salaries	269		400	0	403	0	408	0
3456 00 104 05 77 12 Electricity Charges	30		40	0	0	0	0	0
3456 00 104 05 77 13 Office Expenses	90		100	0	200	0	76	0
3456 00 104 05 77 16 Publications			0	0	0	0	0	0
3456 00 104 05 77 18 Hiring Charges of Private Vehicles			32	0	76	0	0	0
3456 00 104 05 77 31 Grants-in-aid			0	0	20	0	0	0
<b>3456 00 104 05 77 Total :</b>	<b>389</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>699</b>	<b>0</b>	<b>484</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>389</i>	<i>0</i>	<i>572</i>	<i>0</i>	<i>699</i>	<i>0</i>	<i>484</i>	<i>0</i>
<b>3456 00 104 05 Total :</b>	<b>389</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>699</b>	<b>0</b>	<b>484</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>389</i>		<i>572</i>		<i>699</i>		<i>484</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3456 00 104 70 State Share</b>								
<i>A. STATE PLAN</i>								
<b>3456 00 104 70 21 Food</b>								
3456 00 104 70 21 31 Grants-in-aid	0	0	17	0	994	0	663	0
<b>3456 00 104 70 21 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>994</b>	<b>0</b>	<b>663</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>994</i>	<i>0</i>	<i>663</i>	<i>0</i>
<b>3456 00 104 70 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>994</b>	<b>0</b>	<b>663</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>17</i>		<i>994</i>		<i>663</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3456 00 104 89 C.S.Scheme-IV</b>								
<b>3456 00 104 89 25 End-to-end Computerisation Targeted Public Distribution System (TPDS) Operations in the State of Tripura</b>								
3456 00 104 89 25 01 Salaries	0	0	0	0	0	0	0	0
3456 00 104 89 25 12 Electricity Charges	0	0	0	0	0	0	0	0
3456 00 104 89 25 13 Office Expenses	0	0	0	0	850	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 and Materials	0	0	0	0	1700	0	0	0
3456 00 104 89 25 26 Advertising and 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	7388	0	0	0
3456 00 104 89 25 50 Other Charges	0	0	0	0	0	0	0	0
<b>3456 00 104 89 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9938</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 104 89 27 <u>Consumer Awareness Activities</u>							
3456 00 104 89 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>3456 00 104 89 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEME) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9938</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3456 00 104 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9938</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9938		0	
<b>3456 00 104 Total :</b>	<b>389</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>11631</b>	<b>0</b>	<b>1147</b>	<b>0</b>
STATE PLAN :	389		572		1693		1147	
CSS/CASP :	0		0		9938		0	
3456 00 800 <b>Other Expenditure</b>								
3456 00 800 <b>70 State Share</b>								
3456 00 800 <b>70 21 Food</b>								
3456 00 800 70 21 31 Grants-in-aid	0	0	17	0	0	0	0	0
<b>3456 00 800 70 21 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3456 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3456 00 800 <b>88 C.S.Scheme-III</b>								
3456 00 800 88 26 <u>Publicity-cum-awareness</u>								
<u>Campaign for TPDS</u>								
<u>Benefisherries</u>								
3456 00 800 88 26 13 Office Expenses	0	0	0	0	0	0	0	0
3456 00 800 88 26 31 Grants-in-aid		0	0	0	0	0	0	0
<b>3456 00 800 88 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3456 00 800 88 27 <u>Consumer Awareness Activities</u>								
3456 00 800 88 27 31 Grants-in-aid	485	0	0	0	340	0	0	0
<b>3456 00 800 88 27 Total :</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEME) :</i>	<i>485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3456 00 800 88 Total :</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	485		0		340		0	
<b>3456 00 800 Total :</b>	<b>485</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		17		0		0	
CSS/CASP :	485		0		340		0	
<b>3456 TOTAL:</b>	<b>4104</b>	<b>0</b>	<b>3192</b>	<b>0</b>	<b>14808</b>	<b>0</b>	<b>4597</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4104	0	3192	0	14808	0	4597	0
STATE PLAN :	3619		992		2078		1633	
CSS/CASP :	485		2200		12730		2964	
N. E. C. :	0		0		0		0	
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>								
3475 00 106 <b>Regulation of weights and Measures</b>								
3475 00 106 <b>05 Establishment</b>								
<u>A. STATE PLAN</u>								
3475 00 106 05 61 <u>Weights &amp; Measures</u>								
3475 00 106 05 61 01 Salaries			255	0	277	0	306	0
3475 00 106 05 61 11 Travel Expenses			0	0	0	0	9	0
3475 00 106 05 61 12 Electricity Charges			0	0	5	0	4	0
3475 00 106 05 61 13 Office Expenses			70	0	30	0	34	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3475 00 106 05 61 18 Cost of fuel etc. and maintenance cost of vehicles			0	0	5	0	9
3475 00 106 05 61 27 Minor Works					17	0	26	0
<b>3475 00 106 05 61 Total:</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>388</b>	<b>0</b>
<b>3475 00 106 05 Total:</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>388</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>325</i>		<i>334</i>		<i>388</i>	
<b>3475 00 106 Total:</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>388</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>325</i>		<i>334</i>		<i>388</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3475 TOTAL :-</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>388</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>325</i>	<i>0</i>	<i>334</i>	<i>0</i>	<i>388</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>325</i>		<i>334</i>		<i>388</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>4104</b>	<b>0</b>	<b>3517</b>	<b>0</b>	<b>15342</b>	<b>0</b>	<b>5257</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>4104</i>	<i>0</i>	<i>3517</i>	<i>0</i>	<i>15342</i>	<i>0</i>	<i>5257</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>3619</i>		<i>1317</i>		<i>2612</i>		<i>2293</i>	
<i>CSS/CASP :</i>	<i>485</i>		<i>2200</i>		<i>12730</i>		<i>2964</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
<b>4408 01 Food</b>								
<b>4408 01 800 Other Expenditure</b>								
<b>4408 01 800 99 Others</b>								
<i>A. STATE PLAN</i>								
<b>4408 01 800 99 43 <u>Stengthening of Public Distribution System</u></b>								
4408 01 800 99 43 27 Minor Works	0	0	0	0	0	0	0	0
4408 01 800 99 43 53 Major Works	900	0	1000	0	1000	0	935	0
<b>4408 01 800 99 43 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>935</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>900</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>935</i>	<i>0</i>
<b>4408 01 800 99 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>935</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>900</i>		<i>1000</i>		<i>1000</i>		<i>935</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 01 800 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>935</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>900</i>		<i>1000</i>		<i>1000</i>		<i>935</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 01 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>935</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>900</i>		<i>1000</i>		<i>1000</i>		<i>935</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 02 Storage and Warehousing</b>								
<b>4408 02 101 Rural Godown Programmes</b>								
<b>4408 02 101 88 C.S.Scheme - III</b>								
<b>4408 02 101 88 39 <u>Construction of storage godowns at Kanchanpur, Ganganagar, Gandachara, Silachari and Chamanu</u></b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 39 53 Major Works	0	0	0	0	0	0	0	0
<b>4408 02 101 88 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	2210	0	0	0	0	0	0	0
<b>4408 02 101 88 50 Total :</b>	<b>2210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>2210</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 88 95 <u>Construction of 10,000 MT capacity (5,000MTx2) foof storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania.</u>								
4408 02 101 88 95 53 Major Works	6000	0	0	0	1730	0	8500	0
<b>4408 02 101 88 95 Total :</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1730</b>	<b>0</b>	<b>8500</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>6000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1730</i>	<i>0</i>	<i>8500</i>	<i>0</i>
4408 02 101 88 96 <u>Construction of storage godowns at 15 (fifteen) locations in Tripura</u>								
4408 02 101 88 96 53 Major Works			0	0	1200	0	0	0
<b>4408 02 101 88 96 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4408 02 101 88 Total :</b>	<b>8210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2930</b>	<b>0</b>	<b>8500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>8210</i>		<i>0</i>		<i>2930</i>		<i>8500</i>	
4408 02 101 95 <b>Special Central Assistance</b>								
4408 02 101 95 01 <u>SCA</u>								
4408 02 101 95 01 53 Major Works		0	0	0	0	0	0	0
<b>4408 02 101 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408 02 101 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
4408 02 101 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4408 02 101 91 04 <u>Special Central Assistance (SPA)</u>								
4408 02 101 91 04 53 Major Works			17	0	0	0	17	0
<b>4408 02 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>4408 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>17</i>		<i>0</i>		<i>17</i>	
<b>4408 02 101 Total :</b>	<b>8210</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>2930</b>	<b>0</b>	<b>8517</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>8210</i>		<i>17</i>		<i>2930</i>		<i>8517</i>	
4408 02 800 <b>Other Expenditure</b>								
4408 02 800 56 <b>Non-Lapsable</b>								
<i>A. STATE PLAN</i>								
4408 02 800 56 38 <u>State Share</u>								
4408 02 800 56 38 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4408 02 800 56 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</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			0	0				
<b>4408 02 800 56 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408 02 800 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408 02 800 90 <b>State Share of Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4408 02 800 90 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4408 02 800 90 09 53 Major Works	0	0	0	0	321	0	0	0
<b>4408 02 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408 02 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>321</i>	<i>0</i>	<i>0</i>	<i>0</i>
4408 02 800 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4408 02 800 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4408 02 800 91 09 53 Major Works	0	0	17	0	400	0	2889	0
<b>4408 02 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2889</b>	<b>0</b>
<b>4408 02 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2889</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>2889</i>	<i>0</i>
<b>4408 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>721</b>	<b>0</b>	<b>2889</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>321</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>17</i>		<i>400</i>		<i>2889</i>	
<b>4408 02 Total :</b>	<b>8210</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>3651</b>	<b>0</b>	<b>11406</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>321</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>8210</i>		<i>34</i>		<i>3330</i>		<i>11406</i>	
<b>4408 TOTAL :</b>	<b>9110</b>	<b>0</b>	<b>1034</b>	<b>0</b>	<b>4651</b>	<b>0</b>	<b>12341</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>9110</i>	<i>0</i>	<i>1034</i>	<i>0</i>	<i>4651</i>	<i>0</i>	<i>12341</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>900</i>		<i>1000</i>		<i>1321</i>		<i>935</i>	
<i>CSS/CASP :</i>	<i>8210</i>		<i>34</i>		<i>3330</i>		<i>11406</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>								
5475 00 102 <b>Civil Supplies</b>								
5475 00 102 86 <b>C.S.Scheme-I</b>								
5475 00 102 86 43 <i>District Fora</i>								
5475 00 102 86 43 53 Major Works	0	0	0	0	3250	0	0	0
<b>5475 00 102 86 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3250</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5475 00 102 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3250</i>		<i>0</i>	
<b>5475 00 102 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		3250		0	
<b>5475 00 800 Other Expenditure</b>								
5475 00 800 <b>88 C.S.Scheme-III</b>								
5475 00 800 88 <b>10 <u>Strengthening of Legal Metrology Wing of the States &amp; UTs. in the Country</u></b>								
5475 00 800 88 10 53 Major Works	0	0	0	0	0	0	0	0
<b>5475 00 800 88 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>5475 00 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5475 00 800 Other Expenditure</b>								
5475 00 800 <b>89 C. S. Scheme IV</b>								
B. CSS/CASP :								
5475 00 800 89 <b>02 <u>Strengthening of Weights and Measures</u></b>								
5475 00 800 89 02 53 Major Works	3782	0	0	0	1477	0	0	0
<b>5475 00 800 89 02 Total</b>	<b>3782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1477</b>	<b>0</b>	<b>0</b>	<b>0</b>
5475 00 800 89 <b>25 <u>End-to-end Computerisation of Targeted Public Distribution System(TPDS) Operations in the State of Tripura</u></b>								
5475 00 800 89 25 53 Major Works			0	0				
<b>5475 00 800 89 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475 00 800 89 Total :</b>	<b>3782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1477</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	3782	0	0	0	1477	0	0	0
<b>5475 00 800 Total:</b>	<b>3782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1477</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	3782		0		1477		0	
<b>5475 Total:</b>	<b>3782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4727</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3782	0	0	0	4727	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3782		0		4727		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>12892</b>	<b>0</b>	<b>1034</b>	<b>0</b>	<b>9378</b>	<b>0</b>	<b>12341</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12892	0	1034	0	9378	0	12341	0
STATE PLAN :	900		1000		1321		935	
CSS/CASP :	11992		34		8057		11406	
N. E. C. :	0		0		0		0	
<b>TOTAL - FOOD &amp; CIVIL SUPPLIES DEPTT:</b>	<b>16996</b>	<b>0</b>	<b>4551</b>	<b>0</b>	<b>24720</b>	<b>0</b>	<b>17598</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16996	0	4551	0	24720	0	17598	0
STATE PLAN :	4519		2317		3933		3228	
CSS/CASP :	12477		2234		20787		14370	
N. E. C. :	0		0		0		0	
<b>PANCHAYAT DEPARTMENT</b>								



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
<b>2515 00 001 Direction and Administration</b>								
<b>2515 00 001 98 Administration</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 001 98 23 Panchayat</b>								
2515 00 001 98 23 01 Salaries			65771	0	65771	0	85502	0
2515 00 001 98 23 11 Travel Expenses	123		272	0	265	0	300	0
2515 00 001 98 23 12 Electricity Charges	81		102	0	119	0	136	0
2515 00 001 98 23 13 Office Expenses	179		138	0	145	0	190	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	58		65	0	65	0	80	0
2515 00 001 98 23 19 Hiring Charges of Private Vehicles	16		32		32		50	
2515 00 001 98 23 20 Other Administrative Expenses	72		114	0	114	0	150	0
2515 00 001 98 23 21 Supplies and Materials	38		51	0	51	0	70	0
2515 00 001 98 23 27 Minor Works	13		8	0	8	0	10	0
<b>2515 00 001 98 23 Total :</b>	<b>580</b>	<b>0</b>	<b>66553</b>	<b>0</b>	<b>66570</b>	<b>0</b>	<b>86488</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>580</i>	<i>0</i>	<i>66553</i>	<i>0</i>	<i>66570</i>	<i>0</i>	<i>86488</i>	<i>0</i>
<b>2515 00 001 98 Total :</b>	<b>580</b>	<b>0</b>	<b>66553</b>	<b>0</b>	<b>66570</b>	<b>0</b>	<b>86488</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>580</i>		<i>66553</i>		<i>66570</i>		<i>86488</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2515 00 001 Total :</b>	<b>580</b>	<b>0</b>	<b>66553</b>	<b>0</b>	<b>66570</b>	<b>0</b>	<b>86488</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>580</i>		<i>66553</i>		<i>66570</i>		<i>86488</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2515 00 003 Training</b>								
<b>2515 00 003 03 Research &amp; Training</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 003 03 14 Training of Workers</b>								
2515 00 003 03 14 11 Travel Expenses	8		17	0	17	0	17	0
2515 00 003 03 14 20 Other Administrative Expenses	48		51	0	51	0	85	0
<b>2515 00 003 03 14 Total :</b>	<b>56</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>102</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>56</i>	<i>0</i>	<i>68</i>	<i>0</i>	<i>68</i>	<i>0</i>	<i>102</i>	<i>0</i>
<b>2515 00 003 03 Total :</b>	<b>56</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>102</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>56</i>		<i>68</i>		<i>68</i>		<i>102</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2515 00 003 Total :</b>	<b>56</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>102</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>56</i>		<i>68</i>		<i>68</i>		<i>102</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2515 00 101 Panchayati Raj</b>								
<b>2515 00 101 70 State Share</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 101 70 23 Panchayat</b>								
2515 00 101 70 23 20 Other Administrative Expenses	0	0	0	0		0	0	0
<b>2515 00 101 70 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2515 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
2515 00 101 88 CSS/CASP :-III								
2515 00 101 88 07 <u>Rastriya Gram Swaraj Yojana</u>								
2515 00 101 88 07 20 Other Administrative Expenses	0	0	0	0		0	0	0
<b>2515 00 101 88 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL-B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>2515 00 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0	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 Abhivan (RGPSA)</u>								
2515 00 101 90 18 31 Grants-in-aid	0	0	9593	0	1719	0	18400	0
<b>2515 00 101 90 18 Total :</b>	<b>0</b>	<b>0</b>	<b>9593</b>	<b>0</b>	<b>1719</b>	<b>0</b>	<b>18400</b>	<b>0</b>
<b>2515 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>9593</b>	<b>0</b>	<b>1719</b>	<b>0</b>	<b>18400</b>	<b>0</b>
STATE PLAN :	0		9593		1719		18400	
CSS/CASP :	0		0		0		0	
2515 00 101 91 Central Assistance for State Plan								
B. CC/CASP								
2515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>								
2515 00 101 91 15 31 Grants-in-aid	0	0	1700	0	3070	0	1700	0
<b>2515 00 101 91 15 Total :</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3070</b>	<b>0</b>	<b>1700</b>	<b>0</b>
2515 00 101 91 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhivan (RGPSA)</u>								
2515 00 101 91 18 31 Grants-in-aid	0	0	86003	0	17886	0	152680	0
<b>2515 00 101 91 18 Total :</b>	<b>0</b>	<b>0</b>	<b>86003</b>	<b>0</b>	<b>17886</b>	<b>0</b>	<b>152680</b>	<b>0</b>
<b>2515 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>87703</b>	<b>0</b>	<b>20956</b>	<b>0</b>	<b>154380</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		87703		20956		154380	
2515 00 101 99 Others								
A. STATE PLAN								
2515 00 101 99 54 <u>Panchayat Development Fund</u>								
2515 00 101 99 54 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2515 00 101 99 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
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
2515 00 101 99 70 20 Other Administrative Expenses	0	0	0	0	0	0		0
2515 00 101 99 70 21 Supplies and Materials	0	0	0	0	0	0		0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 101 99 70 31 Grant-in-Aid	1100	0	0	0	0	0	0	0
<b>2515 00 101 99 70 Total :</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2515 00 101 99 Total :</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1100		0	0	0	0	0	
CSS/CASP :	0		0		0		0	
<b>2515 00 101 Total :</b>	<b>1100</b>	<b>0</b>	<b>97296</b>	<b>0</b>	<b>22675</b>	<b>0</b>	<b>172780</b>	<b>0</b>
STATE PLAN :	1100		9593		1719		18400	
CSS/CASP :	0		87703		20956		154380	
<b>2515 00 800 Other Expenditure</b>								
<u>A. STATE PLAN</u>								
2515 00 800 43 Finance Commission								
2515 00 800 43 40 <i>Incentivizing People below the poverty line to registerfor Unique Indentification (UID)</i>								
2515 00 800 43 40 31 Grant-in-Aid	0	0	3400	0	0	0	0	0
<b>2515 00 800 43 40 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2515 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		3400		0		0	
CSS/CASP :	0		0		0		0	
<b>2515 TOTAL :</b>	<b>1736</b>	<b>0</b>	<b>167317</b>	<b>0</b>	<b>89313</b>	<b>0</b>	<b>259370</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736	0	167317	0	89313	0	259370	0
STATE PLAN :	1736		79614		68357		104990	
CSS/CASP :	0		87703		20956		154380	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>1736</b>	<b>0</b>	<b>167317</b>	<b>0</b>	<b>89313</b>	<b>0</b>	<b>259370</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1736	0	167317	0	89313	0	259370	0
STATE PLAN :	1736		79614		68357		104990	
CSS/CASP :	0		87703		20956		154380	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 101 Panchayati Raj								
4515 00 101 70 State Share								
<u>A. STATE PLAN</u>								
4515 00 101 70 23 <i>Panchayaat</i>								
4515 00 101 70 23 53 Major Works	0	0	0	0	0	0	0	0
<b>4515 00 101 70 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4515 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4515 00 101 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 90 03 <u>State Share of Special Plan Assistance (SPA)</u>							
4515 00 101 90 03 53 Major Works	0	0		0	0	0	340	0
<b>4515 00 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>
<u>A. STATE PLAN</u>								
4515 00 101 90 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
4515 00 101 90 18 57 Grants for Creation of Capital Assets	0	0	2244	0	0	0	7560	0
<b>4515 00 101 90 18 Total :</b>	<b>0</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7560</b>	<b>0</b>
<b>4515 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7900</b>	<b>0</b>
STATE PLAN :	0		2244		0		7900	
CSS/CASP :	0		0		0		0	
4515 00 101 91 <u>Central Assistance for State Plan B. CC/CASP</u>								
4515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>								
4515 00 101 91 15 53 Major Works	0	0	27430	0	25620	0	26401	0
<b>4515 00 101 91 15 Total :</b>	<b>0</b>	<b>0</b>	<b>27430</b>	<b>0</b>	<b>25620</b>	<b>0</b>	<b>26401</b>	<b>0</b>
4515 00 101 91 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
4515 00 101 91 18 57 Grants-in-aid	0	0	20196	0	5174	0	65430	0
<b>4515 00 101 91 18 Total :</b>	<b>0</b>	<b>0</b>	<b>20196</b>	<b>0</b>	<b>5174</b>	<b>0</b>	<b>65430</b>	<b>0</b>
<b>4515 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>47626</b>	<b>0</b>	<b>30794</b>	<b>0</b>	<b>91831</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		47626		30794		91831	
4515 00 101 98 <u>State Share</u>								
<u>A. STATE PLAN</u>								
4515 00 101 98 23 <u>Panchayat</u>								
4515 00 101 98 23 53 Major Works	0	0	1700	0	1700	0	1700	0
4515 00 101 98 23 58 Purchase/ Acquisition of Land	0	0	170	0	170	0	170	0
<b>4515 00 101 98 23 Total :</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>
<b>4515 00 101 98 Total :</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1870</b>	<b>0</b>
STATE PLAN :	0		1870		1870		1870	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
4515 00 101 99 <u>Others</u>								
4515 00 101 99 70 <u>Backward Regions Grant Fund (BRGF)</u>								
4515 00 101 99 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
4515 00 101 99 70 53 Major Works	3800	0	0	0	0	0	0	0
4515 00 101 99 70 57 Grants for Creation of Capital Assets	31100	0	0	0	0	0	0	0
<b>4515 00 101 99 70 Total :</b>	<b>34900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>34900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4515 00 101 99 Total :</b>	<b>34900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	34900		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4515 00 101 Total :</b>	<b>34900</b>	<b>0</b>	<b>51740</b>	<b>0</b>	<b>32664</b>	<b>0</b>	<b>101601</b>	<b>0</b>
STATE PLAN :	34900	0	4114	0	1870	0	9770	0
CSS/CASP :	0		47626		30794		91831	
<b>4515 00 103 Rural Development</b>								
<b>4515 00 103 75 Special Plan Assistance</b>								
<b>4515 00 103 75 01 Special Plan Assistance</b>								
4515 00 103 75 01 53 Major Works	4844	0	0	0	0	0	0	0
<b>4515 00 103 75 01 Total:</b>	<b>4844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 00 103 75 Total:</b>	<b>4844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 00 103 95 Special Central Assistance</b>								
<b>4515 00 103 95 01 Special Central Assistance</b>								
4515 00 103 95 01 53 Major Works	937	0	0	0	0	0	0	0
<b>4515 00 103 95 01 Total:</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 00 103 95 Total:</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 00 103 Total:</b>	<b>5781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5781	0	0	0	0	0	0	0
CSS/CASP :	0		0		0		0	
<b>4515 TOTAL :</b>	<b>40681</b>	<b>0</b>	<b>51740</b>	<b>0</b>	<b>32664</b>	<b>0</b>	<b>101601</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40681	0	51740	0	32664	0	101601	0
STATE PLAN :	40681		4114		1870		9770	
CSS/CASP :	0		47626		30794		91831	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>40681</b>	<b>0</b>	<b>51740</b>	<b>0</b>	<b>32664</b>	<b>0</b>	<b>101601</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40681	0	51740	0	32664	0	101601	0
STATE PLAN :	40681		4114	0	1870	0	9770	
CSS/CASP :	0		47626		30794		91831	
N. E. C. :	0		0		0		0	
<b>TOTAL - PANCHAYAT DEPARTMENT :</b>	<b>42417</b>	<b>0</b>	<b>219057</b>	<b>0</b>	<b>121977</b>	<b>0</b>	<b>360971</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42417	0	219057	0	121977	0	360971	0
STATE PLAN :	42417		83728		70227		114760	
CSS/CASP :	0		135329		51750		246211	
N. E. C. :	0		0		0		0	
<b>INDUSTRIES AND COMMERCE</b>								
<b>DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 03 Training</b>								
<b>2230 03 003 Training of Craftsmen and Supervisors</b>								
<b>2230 03 003 05 Establishment</b>								
<b>A. STATE PLAN</b>								
<b>2230 03 003 05 29 Industrial Training Institute</b>								
2230 03 003 05 29 01 Salaries	0		0	0	0	0	0	0
2230 03 003 05 29 11 Travel Expenses	309		1000	0	596	0	200	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 003 05 29 13 Office Expenses	376		1500	0	2001	0	500
2230 03 003 05 29 18 Cost of fuel etc. and maintenance cost of vehicles	72		1000	0	1388	0	500	0
2230 03 003 05 29 20 Other Administrative Expenses	219		500	0	892	0	200	0
2230 03 003 05 29 21 Supplies and Materials	217		500	0	1413	0	500	0
2230 03 003 05 29 28 Professional and Services	0		0	0	0	0	0	0
2230 03 003 05 29 31 Grants-in-aid	0	0	0	0	0	0	5000	0
2230 03 003 05 29 36 Scholarship / Stipend	0		0	0	0	0	0	0
2230 03 003 05 29 52 Machinery and Equipment	0		0	0	0	0	0	0
<b>2230 03 003 05 29 Total :</b>	<b>1193</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>6290</b>	<b>0</b>	<b>6900</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1193</i>	<i>0</i>	<i>4500</i>	<i>0</i>	<i>6290</i>	<i>0</i>	<i>6900</i>	<i>0</i>
<b>2230 03 003 05 Total :</b>	<b>1193</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>6290</b>	<b>0</b>	<b>6900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1193</i>		<i>4500</i>		<i>6290</i>		<i>6900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 03 003 Total :</b>	<b>1193</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>6290</b>	<b>0</b>	<b>6900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1193</i>		<i>4500</i>		<i>6290</i>		<i>6900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 03 Total :</b>	<b>1193</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>6290</b>	<b>0</b>	<b>6900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1193</i>		<i>4500</i>		<i>6290</i>		<i>6900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 TOTAL :</b>	<b>1193</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>6290</b>	<b>0</b>	<b>6900</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1193</i>	<i>0</i>	<i>4500</i>	<i>0</i>	<i>6290</i>	<i>0</i>	<i>6900</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1193</i>		<i>4500</i>		<i>6290</i>		<i>6900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2407 PLANTATIONS</b>								
2407 01 Tea								
2407 01 800 Other Expenditure								
2407 01 800 29 Industries Development								
<u>A. STATE PLAN</u>								
2407 01 800 29 99 Others								
2407 01 800 29 99 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2407 01 800 29 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2407 01 800 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2407 01 800 40 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2407 01 800 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2407 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2407 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2407 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
<b>2851 00 001 Direction and Administration</b>								
<b>2851 00 001 98 Administration</b>								
<u>A. STATE PLAN</u>								
<b>2851 00 001 98 24 Industries &amp; Commerce</b>								
2851 00 001 98 24 11 Travel Expenses	16		0	0	0	0	0	0
2851 00 001 98 24 13 Office Expenses	40		200	0	55	0	150	0
2851 00 001 98 24 18 Cost of fuel etc. and maintenance cost of vehicles	20		100	0	100	0	50	0
2851 00 001 98 24 20 Other Administrative Expenses	35		100	0	30	0	50	0
2851 00 001 98 24 21 Supplies and Materials	0		100	0	0	0	0	0
2851 00 001 98 24 28 Professional and Services	0		0	0	0	0	0	0
<b>2851 00 001 98 24 Total :</b>	<b>111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>250</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	111	0	500	0	185	0	250	0
<b>2851 00 001 98 Total :</b>	<b>111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>250</b>	<b>0</b>
STATE PLAN :	111		500		185		250	
CSS/CASP :	0		0		0		0	
<b>2851 00 001 Total :</b>	<b>111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>250</b>	<b>0</b>
STATE PLAN :	111		500		185		250	
CSS/CASP :	0		0		0		0	
<b>2851 00 102 Small Scale Industries</b>								
<b>2851 00 102 29 Industries Development</b>								
<u>A. STATE PLAN</u>								
<b>2851 00 102 29 14 Operation and Maintenance</b>								
2851 00 102 29 14 11 Travel Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	25	0	0	0	0	0	0	0
2851 00 102 29 14 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2851 00 102 29 14 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 21 Supplies and Materials	5	0	0	0	0	0	0	0
2851 00 102 29 14 26 Advertising and Publicity		0	0	0	0	0	0	0
2851 00 102 29 14 28 Professional and Services	0							
2851 00 102 29 14 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2851 00 102 29 14 Total :</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	30	0	0	0	0	0	0	0
2851 00 102 29 16 <u>Small Industries</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 102 29 16 11 Travel Expenses	0	0	0	0	0	0	0
2851 00 102 29 16 13 Office Expenses		0	100	0		0		0
2851 00 102 29 16 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	150	0	0	0		0
2851 00 102 29 16 20 Other Administrative Expenses	0	0	100	0		0		0
2851 00 102 29 16 21 Supplies and Materials	0	0	0	0		0	0	0
2851 00 102 29 16 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2851 00 102 29 16 28 Professional and Services	0	0	0	0	0	0	0	0
2851 00 102 29 16 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 102 29 16 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2851 00 102 29 16 Total :</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2851 00 102 29 Total :</b>	<b>30</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>30</i>		<i>350</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 102 Total :</b>	<b>30</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>30</i>		<i>350</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 105 <b>Khadi and Village Industries</b>								
2851 00 105 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
2851 00 105 <b>29 15 Khadi Development</b>								
2851 00 105 29 15 31 Grants-in-aid	7500	0	9000		9000	0	10000	0
<b>2851 00 105 29 15 Total :</b>	<b>7500</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>7500</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<b>2851 00 105 29 Total :</b>	<b>7500</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7500</i>		<i>9000</i>		<i>9000</i>		<i>10000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 105 Total :</b>	<b>7500</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7500</i>		<i>9000</i>		<i>9000</i>		<i>10000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 800 <b>Other Expenditure</b>								
2851 00 800 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
2851 00 800 <b>29 12 District Industries Centre</b>								
2851 00 800 29 12 01 Salaries	0		0	0	0	0	0	0
2851 00 800 29 12 11 Travel Expenses	6		6	0	0	0	0	0
2851 00 800 29 12 13 Office Expenses	94		95	0	0	0	0	0
2851 00 800 29 12 17 Purchase of Vehicle	0		1000	0	0	0	0	0
2851 00 800 29 12 18 Cost of fuel etc. and maintenance cost of vehicles	5		5	0	0	0	0	0
2851 00 800 29 12 19 Hiring Charges of Private Vehicles	0		50	0	30	0	50	0
2851 00 800 29 12 20 Other Administrative Expenses	48			0		0	0	0
2851 00 800 29 12 21 Supplies and Materials	0				0	0	0	
2851 00 800 29 12 27 Minor Works			0	0	0	0	2000	0
<b>2851 00 800 29 12 Total :</b>	<b>153</b>	<b>0</b>	<b>1156</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>2050</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>153</i>	<i>0</i>	<i>1156</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>2050</i>	<i>0</i>
<b>2851 00 800 29 Total :</b>	<b>153</b>	<b>0</b>	<b>1156</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>2050</b>	<b>0</b>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 :	153		1156		30		2050	
CSS/CASP :	0		0		0		0	
<b>2851 00 800 Total :</b>	<b>153</b>	<b>0</b>	<b>1156</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>2050</b>	<b>0</b>
STATE PLAN :	153		1156		30		2050	
CSS/CASP :	0		0		0		0	
<b>2851 TOTAL :</b>	<b>7794</b>	<b>0</b>	<b>11006</b>	<b>0</b>	<b>9215</b>	<b>0</b>	<b>12300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7794	0	11006	0	9215	0	12300	0
STATE PLAN :	7794		11006		9215		12300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2875 OTHER INDUSTRIES</b>								
2875 60 Other Industries								
2875 60 800 Other Expenditure								
2875 60 800 29 Industries Development								
A. STATE PLAN								
2875 60 800 29 20 Bamboo Project								
2875 60 800 29 20 31 Grants-in-aid	2300	0	2500	0	2500	0	2500	0
<b>2875 60 800 29 20 Total :</b>	<b>2300</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2300	0	2500	0	2500	0	2500	0
2875 60 800 29 21 Swavalamban								
2875 60 800 29 21 31 Grant-in-Aid	44000		44000		44000	0	26000	0
<b>2875 60 800 29 21 Total :</b>	<b>44000</b>	<b>0</b>	<b>44000</b>	<b>0</b>	<b>44000</b>	<b>0</b>	<b>26000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	44000	0	44000	0	44000	0	26000	0
<b>2875 60 800 29 Total :</b>	<b>46300</b>	<b>0</b>	<b>46500</b>	<b>0</b>	<b>46500</b>	<b>0</b>	<b>28500</b>	<b>0</b>
STATE PLAN :	46300		46500		46500		28500	
CSS/CASP :	0		0		0		0	
2875 60 800 75 Special Plan Assistance								
2875 60 800 75 01 SPA								
2875 60 800 75 01 53 Major Works			0	0	0	0	0	0
<b>2875 60 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2875 60 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2875 60 800 91 Central Assistance for State Plan								
2875 60 800 91 56 Skill Development Mission								
2875 60 800 91 56 57 Grants for Creation of Capital Assets		0	0	0	1705	0	3500	0
<b>2875 60 800 91 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1705</b>	<b>0</b>	<b>3500</b>	<b>0</b>
<b>2875 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1705</b>	<b>0</b>	<b>3500</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	0	0	1705	0	3500	0
2875 60 800 95 Special Plan Assistance								
2875 60 800 95 01 SPA								
2875 60 800 95 01 53 Major Works		0	0	0	0	0	0	0
<b>2875 60 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2875 60 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2875 60 800 Total :</b>	<b>46300</b>	<b>0</b>	<b>46500</b>	<b>0</b>	<b>48205</b>	<b>0</b>	<b>32000</b>	<b>0</b>
STATE PLAN :	46300		46500		46500		28500	
CSS/CASP :	0		0		1705		3500	
<b>2875 60 Total :</b>	<b>46300</b>	<b>0</b>	<b>46500</b>	<b>0</b>	<b>48205</b>	<b>0</b>	<b>32000</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	46300		46500		46500		28500
<i>CSS/CASP :</i>	0		0		1705		3500	
<b>2875 TOTAL :</b>	<b>46300</b>	<b>0</b>	<b>46500</b>	<b>0</b>	<b>48205</b>	<b>0</b>	<b>32000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	46300	0	46500	0	48205	0	32000	0
<i>STATE PLAN :</i>	46300		46500		46500		28500	
<i>CSS/CASP :</i>	0		0		1705		3500	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>55287</b>	<b>0</b>	<b>62006</b>	<b>0</b>	<b>63710</b>	<b>0</b>	<b>51200</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	55287	0	62006	0	63710	0	51200	0
<i>STATE PLAN :</i>	55287		62006		62005		47700	
<i>CSS/CASP :</i>	0		0		1705		3500	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 <b>Other Expenditure</b>								
4070 00 800 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
4070 00 800 <b>29 24 Acquisition of Land</b>								
4070 00 800 29 24 53 Major Works	40000	0	50000	0	50000	0	12000	0
<b>4070 00 800 29 24 Total :</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>12000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>40000</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>12000</i>	<i>0</i>
4070 00 800 <b>29 26 Land Development</b>								
4070 00 800 29 26 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 29 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4070 00 800 29 Total :</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>12000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>40000</i>		<i>50000</i>		<i>50000</i>		<i>12000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 <b>70 State Share</b>								
4070 00 800 <b>70 24 Industries</b>								
4070 00 800 70 24 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4070 00 800 70 24 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4070 00 800 70 24 53 Major Works	0	0	0	0	5298	0	8400	0
<b>4070 00 800 70 24 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5298</b>	<b>0</b>	<b>8400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5298</i>	<i>0</i>	<i>8400</i>	<i>0</i>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5298</b>	<b>0</b>	<b>8400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>5298</i>		<i>8400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 <b>95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
4070 00 800 <b>95 01 SCA</b>								
4070 00 800 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4070 00 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4070 00 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4070 00 800 Total :</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>55298</b>	<b>0</b>	<b>20400</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	<b>40000</b>		<b>50000</b>		<b>55298</b>		<b>20400</b>
<i>CSS/CASP :</i>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>4070 TOTAL :</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>55298</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	40000	0	50000	0	55298	0	20400	0
<i>STATE PLAN :</i>	40000		50000		55298		20400	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 02 Technical Education</b>								
<b>4202 02 103 Technical Schools</b>								
<b>4202 02 103 05 Establishment</b>								
4202 02 103 05 29 <i>Industrial Training Institute</i>								
4202 02 103 05 29 52 Machinery & Equipment							5000	0
<b>4202 02 103 05 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	5000	0
<b>4202 02 103 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4202 02 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4202 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		5000	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	5000	0
<i>STATE PLAN :</i>	0		0		0		5000	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 60 Other Industries</b>								
<b>4552 60 800 Others Expenditure</b>								
<b>4552 60 800 57 North Eastern Areas Developmnt</b>								
<b>4552 60 800 57 59 <i>State Contribution of NEC Project</i></b>								
4552 60 800 57 59 57 Grants for Creation of Capital Assets								
<b>4552 60 800 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>4552 60 800 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4552 60 800 90 State Share for Central Assistance to State Plan</b>								
<b>4552 60 800 90 08 <i>State Share of North Eastern Council (NEC)</i></b>								
4552 60 800 90 08 57 Grants for Creation of Capital Assets								
<b>4552 60 800 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	530	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 60 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		530		0	
CSS/CASP :	0		0		0		0	
<b>B. CSS/CASP</b>								
4552 60 800 91 Central Assistance to State Plan								
4552 60 800 91 08 North Eastern Council (NEC)								
4552 60 800 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	5516	0	0	0
<b>4552 60 800 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5516</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	0	0	5516	0	0	0
<b>4552 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5516</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5516		0	
<b>4552 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6046</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		530		0	
CSS/CASP :	0		0		5516		0	
<b>4552 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6046</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		530		0	
CSS/CASP :	0		0		5516		0	
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6046</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	6046	0	0	0
STATE PLAN :	0		0		530		0	
CSS/CASP :	0		0		5516		0	
N.E.C :	0		0		0		0	
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>								
4860 60 Others								
4860 60 217 Jute								
4860 60 217 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4860 60 217 23 04 Tripura Jute Mills Ltd.								
4860 60 217 23 04 54 Investments	38000	0	40000	0	40000	0	50000	0
<b>4860 60 217 23 04 Total :</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	38000	0	40000	0	40000	0	50000	0
<b>4860 60 217 23 Total :</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	38000		40000		40000		50000	
CSS/CASP :	0		0		0		0	
<b>4860 60 217 Total :</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	38000		40000		40000		50000	
CSS/CASP :	0		0		0		0	
4860 60 600 Others								
4860 60 600 23 Corporations / PSUs / Boards								
4860 60 600 23 07 Tripura Tea Development Corporation								
4860 60 600 23 07 54 Investments	5000	0	6000		6000	0	6000	0
<b>4860 60 600 23 07 Total :</b>	<b>5000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5000	0	6000	0	6000	0	6000	0
<b>4860 60 600 23 Total :</b>	<b>5000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>
STATE PLAN :	5000		6000		6000		6000	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4860 60 600 Total :</b>	<b>5000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>STATE PLAN :</i>	5000		6000		6000		6000	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4860 60 Total :</b>	<b>43000</b>	<b>0</b>	<b>46000</b>	<b>0</b>	<b>46000</b>	<b>0</b>	<b>56000</b>	<b>0</b>
<i>STATE PLAN :</i>	43000		46000		46000		56000	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4860 TOTAL :</b>	<b>43000</b>	<b>0</b>	<b>46000</b>	<b>0</b>	<b>46000</b>	<b>0</b>	<b>56000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	43000	0	46000	0	46000	0	56000	0
<i>STATE PLAN :</i>	43000		46000		46000		56000	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
<b>4875 60 Other Industries</b>								
<b>4875 60 800 Other Expenditure</b>								
<b>4875 60 800 75 Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
<b>4875 60 800 75 01 SPA</b>								
4875 60 800 75 01 53 Major Works	54000	0	0	0		0	0	0
<b>4875 60 800 75 01 Total :</b>	<b>54000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	54000	0	0	0	0	0	0	0
<b>4875 60 800 75 02 State Share of SPA</b>								
4875 60 800 75 02 53 Major Works	12000		0	0			0	0
<b>4875 60 800 75 02 Total :</b>	<b>12000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	12000	0	0	0	0	0	0	0
<b>4875 60 800 75 Total :</b>	<b>66000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	66000		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4875 60 800 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>4875 60 800 91 03 Special Plan Assistance (SPA)</b>								
4875 60 800 91 03 53 Major Works	0	0	54000	0	17000	0	0	0
<b>4875 60 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	0	0	54000	0	17000	0	0	0
<b>4875 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN</i>	0		0		0		0	
<i>CSS / CASP :</i>	0		54000		17000		0	
<b>4875 60 800 Total :</b>	<b>66000</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	66000		0		0		0	
<i>CSS/CASP :</i>	0		54000		17000		0	
<b>4875 60 Total :</b>	<b>66000</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	66000		0		0		0	
<i>CSS/CASP :</i>	0		54000		17000		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4875 TOTAL :</b>	<b>66000</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	66000	0	54000	0	17000	0	0	0
STATE PLAN :	66000		0		0		0	
CSS/CASP :	0		54000		17000		0	
N. E. C. :	0		0		0		0	
<b>5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION</b>								
5453 80 General								
5453 80 800 Other Expenditure								
B. CSS/ CASP								
5453 80 800 91 Central Assistance to State Plan								
5453 80 800 91 39 Assistance to State for Infrastructure Development for Exports (ASIDE)								
5453 80 800 91 39 57 Grants for Creation of Capital Assets	0	0	0	0	2000	0	24000	0
<b>5453 80 800 91 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
B. CSS/CASP :	0	0	0	0	2000	0	24000	0
<b>5453 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<b>5453 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<b>5453 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<b>5453 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	2000	0	24000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		2000		24000	
N.E.C. :	0		0		0		0	
<b>5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investments in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
5465 02 190 23 Corporations / PSUs / Boards								
A. STATE PLAN								
5465 02 190 23 06 Tripura Small Industries Corporation								
5465 02 190 23 06 54 Investments	8000	0	10000	0	10000	0	10000	0
<b>5465 02 190 23 06 Total :</b>	<b>8000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8000	0	10000	0	10000	0	10000	0
<b>5465 02 190 23 Total :</b>	<b>8000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	8000		10000		10000		10000	
CSS/CASP :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>8000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	8000		10000		10000		10000	
CSS/CASP :	0		0		0		0	
<b>5465 02 Total :</b>	<b>8000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	8000		10000		10000		10000	
CSS/CASP :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>8000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	8000	0	10000	0	10000	0	10000	0
<i>STATE PLAN :</i>	8000		10000		10000		10000		
<i>CSS/CASP :</i>	0		0		0		0		
<i>N. E. C. :</i>	0		0		0		0		
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>157000</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>136344</b>	<b>0</b>	<b>115400</b>	<b>0</b>	
<i>CHARGED :</i>	0	0	0	0	0	0	0	0	
<i>VOTED :</i>	157000	0	160000	0	136344	0	115400	0	
<i>STATE PLAN :</i>	157000		106000		111828		91400		
<i>CSS/CASP :</i>	0		54000		24516		24000		
<i>N. E. C. :</i>	0		0		0		0		
<b>TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT</b>	<b>212287</b>	<b>0</b>	<b>222006</b>	<b>0</b>	<b>200054</b>	<b>0</b>	<b>166600</b>	<b>0</b>	
<i>CHARGED :</i>	0	0	0	0	0	0	0	0	
<i>VOTED :</i>	212287	0	222006	0	200054	0	166600	0	
<i>STATE PLAN :</i>	212287		168006		173833		139100		
<i>CSS/CASP :</i>	0		54000		26221		27500		
<i>N. E. C. :</i>	0		0		0		0		
<b><u>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</u></b>									
<b><u>REVENUE ACCOUNT</u></b>									
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>									
2851 00 001 <b>Direction and Administration</b>									
2851 00 001 <b>98 Administration</b>									
<i>A. STATE PLAN</i>									
2851 00 001 98 <b>25 Industries and Commerce</b>									
<i>(H.H. &amp; S)</i>									
2851 00 001	98 25 11	Travel Expenses	66	77	0	77	0	100	0
2851 00 001	98 25 12	Electricity Charges	42	56	0	56	0	80	0
2851 00 001	98 25 13	Office Expenses	68	68	0	114	0	110	0
		Cost of fuel etc. and							
2851 00 001	98 25 18	maintenance cost of vehicles	178	185	0	185	0	230	0
2851 00 001	98 25 19	Hiring Charges of Private							
		Vehicles	31	68	0	14	0	40	0
2851 00 001	98 25 20	Other Administrative							
		Expenses	34	34	0	40	0	50	0
<b>2851 00 001 98 25 Total :</b>			<b>419</b>	<b>0</b>	<b>488</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>610</b>
<i>TOTAL - A (STATE PLAN) :</i>			<i>419</i>	<i>0</i>	<i>488</i>	<i>0</i>	<i>486</i>	<i>0</i>	<i>610</i>
<b>2851 00 001 98 Total :</b>			<b>419</b>	<b>0</b>	<b>488</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>610</b>
<i>STATE PLAN :</i>			<i>419</i>		<i>488</i>		<i>486</i>		<i>610</i>
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<b>2851 00 001 Total :</b>			<b>419</b>	<b>0</b>	<b>488</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>610</b>
<i>STATE PLAN :</i>			<i>419</i>		<i>488</i>		<i>486</i>		<i>610</i>
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
2851 00 103 <b>Handloom Industries</b>									
2851 00 103 <b>29 Industries Development</b>									
<i>A. STATE PLAN</i>									
2851 00 103 29 <b>02 Handloom Industries</b>									
2851 00 103	29 02 20	Other Administrative							
		Expenses	19	22	0	22	0	40	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 103 29 02 26 Advertising and Publicity	59		70	0	70	0	81
2851 00 103 29 02 27 Minor Works	0		67	0	67	0	67	0
2851 00 103 29 02 31 Grants-in-aid	485		690	0	690	0	847	0
2851 00 103 29 02 36 Scholarship / Stipend	157		264	0	239	0	213	0
<b>2851 00 103 29 02 Total :</b>	<b>720</b>	<b>0</b>	<b>1113</b>	<b>0</b>	<b>1088</b>	<b>0</b>	<b>1248</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>720</i>	<i>0</i>	<i>1113</i>	<i>0</i>	<i>1088</i>	<i>0</i>	<i>1248</i>	<i>0</i>
<b>2851 00 103 29 Total :</b>	<b>720</b>	<b>0</b>	<b>1113</b>	<b>0</b>	<b>1088</b>	<b>0</b>	<b>1248</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>720</i>		<i>1113</i>		<i>1088</i>		<i>1248</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 103 <b>70 State Share</b>								
2851 00 103 70 <b>25 Industries and Commerce</b>								
<i>(H.H. &amp; S)</i>								
2851 00 103 70 25 31 Grants-in-aid			0	0	315	0	0	0
<b>2851 00 103 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>315</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 103 <b>86 C.S.Scheme-I</b>								
2851 00 103 86 <b>50 Handloom Industries</b>								
2851 00 103 86 50 31 Grants-in-aid	7200		0	0	15000	0	0	0
<b>2851 00 103 86 50 Total :</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 103 86 Total :</b>	<b>7200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>7200</i>		<i>0</i>		<i>15000</i>		<i>0</i>	
2851 00 103 <b>90 State Share for Central Assistanc to State Plan</b>								
2851 00 103 90 <b>67 State Share of National Handloom Development Programme</b>								
2851 00 103 90 67 31 Grants-in-Aid	0	0	1560	0	0	0	2019	0
<b>2851 00 103 90 67 Total :</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2019</b>	<b>0</b>
<b>2851 00 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2019</b>	<b>0</b>
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>1560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2019</i>	<i>0</i>
<i>B. (CSS/CASP) :</i>								
2851 00 103 <b>91 Central Assistance to State Plan</b>								
2851 00 103 91 <b>67 National Handloom Development Programme</b>								
2851 00 103 91 67 31 Grants-in-aid	0	0	8500	0	0	0	17600	0
<b>2851 00 103 91 67 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17600</b>	<b>0</b>
<b>2851 00 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17600</b>	<b>0</b>
<i>TOTAL - B. (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17600</i>	<i>0</i>
<b>2851 00 103 Total :</b>	<b>7920</b>	<b>0</b>	<b>11173</b>	<b>0</b>	<b>16403</b>	<b>0</b>	<b>20867</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>720</i>		<i>2673</i>		<i>1403</i>		<i>3267</i>	
<i>CSS/CASP :</i>	<i>7200</i>		<i>8500</i>		<i>15000</i>		<i>17600</i>	
2851 00 <b>104 Handicrafts Industries</b>								
2851 00 104 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
2851 00 104 29 <b>13 Handicraft Industries</b>								
2851 00 104 29 13 20 Other Administrative Expenses	33		40	0	40	0	54	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 104 29 13 21 Supplies and Materials	0		140	0	0	0	0
2851 00 104 29 13 26 Advertising and Publicity	111		0	0	140	0	165	0
2851 00 104 29 13 27 Minor Works	0		77	0	77	0	77	0
2851 00 104 29 13 31 Grants-in-aid	238		440	0	440	0	616	0
2851 00 104 29 13 36 Scholarship / Stipend	157		304	0	254	0	213	0
<b>2851 00 104 29 13 Total :</b>	<b>539</b>	<b>0</b>	<b>1001</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>539</i>	<i>0</i>	<i>1001</i>	<i>0</i>	<i>951</i>	<i>0</i>	<i>1125</i>	<i>0</i>
<b>2851 00 104 29 Total :</b>	<b>539</b>	<b>0</b>	<b>1001</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>539</i>		<i>1001</i>		<i>951</i>		<i>1125</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 104 56 Non-Lapsable</b>								
2851 00 104 56 51 <i>North East Trade Expo</i>								
2851 00 104 56 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2851 00 104 56 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 104 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	
2851 00 104 70 <b>State Share</b>								
2851 00 104 70 25 <i>Industries and Commerce</i> <i>(H.H. &amp; S)</i>								
2851 00 104 70 25 31 Grants-in-aid			680	0	0	0		0
<b>2851 00 104 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 104 70 Total :</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>680</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 104 86 <b>C.S.Scheme-I</b>								
2851 00 104 86 51 <i>New Emporia</i>								
2851 00 104 86 51 31 Grants-in-aid	0	0	0	0	0	0		0
<b>2851 00 104 86 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 104 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 104 Total :</b>	<b>539</b>	<b>0</b>	<b>1681</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>539</i>		<i>1681</i>		<i>951</i>		<i>1125</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 107 <b>Sericulture Industries</b>								
2851 00 107 29 <b>Industries Development</b>								
<i>A. STATE PLAN</i>								
2851 00 107 29 03 <i>Sericulture Project</i>								
2851 00 107 29 03 20 Other Administrative Expenses	85		100	0	100	0	121	0
2851 00 107 29 03 26 Advertising and Publicity	9		10	0	10	0	22	0
2851 00 107 29 03 27 Minor Works	0		67	0	67	0	67	0
2851 00 107 29 03 31 Grants-in-aid	221		380	0	380	0	440	0
2851 00 107 29 03 36 Scholarship / Stipend	140		162	0	238	0	190	0
<b>2851 00 107 29 03 Total :</b>	<b>455</b>	<b>0</b>	<b>719</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>840</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>455</i>	<i>0</i>	<i>719</i>	<i>0</i>	<i>795</i>	<i>0</i>	<i>840</i>	<i>0</i>
<b>2851 00 107 29 Total :</b>	<b>455</b>	<b>0</b>	<b>719</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>840</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>455</i>		<i>719</i>		<i>795</i>		<i>840</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 107 70 State Share							
2851 00 107 70 25 Industries and Commerce (H.H. & S)								
2851 00 107 70 25 31 Grants-in-aid	1201		0	0	1683	0	0	0
<b>2851 00 107 70 25 Total :</b>	<b>1201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 107 70 Total :</b>	<b>1201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1683</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1201		0		1683		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 Grants-in-aid	0	0	0	0	12497	0	0	0
<b>2851 00 107 86 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12497</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 107 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12497</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		12497		0	
A. STATE PLAN								
2851 00 107 90 State Share for Central Assistanc to State Plan								
2851 00 107 90 68 State Share of Catalytic Development Programme under Sericulture								
2851 00 107 90 68 31 Grants-in-Aid	0	0	1560	0	0	0	2019	0
<b>2851 00 107 90 68 Total :</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2019</b>	<b>0</b>
<b>2851 00 107 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2019</b>	<b>0</b>
TOTAL - A. (STATE PLAN)	0		1560		0		2019	
B. (CSS/CASP :)								
2851 00 107 91 Central Assistance to State Plan								
2851 00 107 91 68 Catalytic Development Programme under Sericulture								
2851 00 107 91 68 31 Grants-in-aid	0	0	8500	0	0	0	15400	0
<b>2851 00 107 91 68 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15400</b>	<b>0</b>
<b>2851 00 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15400</b>	<b>0</b>
TOTAL - B. (CSS / CASP)	0		8500		0		15400	
<b>2851 00 107 Total :</b>	<b>1656</b>	<b>0</b>	<b>10779</b>	<b>0</b>	<b>14975</b>	<b>0</b>	<b>18259</b>	<b>0</b>
STATE PLAN :	1656		2279		2478		2859	
CSS/CASP :	0		8500		12497		15400	
<b>2851 TOTAL :</b>	<b>10534</b>	<b>0</b>	<b>24121</b>	<b>0</b>	<b>32815</b>	<b>0</b>	<b>40861</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10534	0	24121	0	32815	0	40861	0
STATE PLAN :	3334	0	7121	0	5318	0	7861	0
CSS/CASP :	7200	0	17000	0	27497	0	33000	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>10534</b>	<b>0</b>	<b>24121</b>	<b>0</b>	<b>32815</b>	<b>0</b>	<b>40861</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10534	0	24121	0	32815	0	40861	0
STATE PLAN :	3334	0	7121	0	5318	0	7861	0
CSS/CASP :	7200	0	17000	0	27497	0	33000	0
N. E. C.	0	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>							
4070 00 800 <b>Other Expenditure</b>								
4070 00 800 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
4070 00 800 70 25 <i>Industries &amp; Commerce</i>								
<i>(H.H.&amp;S)</i>								
4070 00 800 70 25 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4070 00 800 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>	
<b>4425 CAPITAL OUTLAY ON CO-OPERATION</b>								
4425 00 108 <b>Investments in Other Co-operatives</b>								
4425 00 108 <b>23 Corporations / PSUs / Boards</b>								
<i>A. STATE PLAN</i>								
4425 00 108 23 10 <i>Apex Weavers</i>								
<i>Co-operative Society Ltd.</i>								
4425 00 108 23 10 54 Investments	0	0	0	0	0	0	0	0
<b>4425 00 108 23 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4425 00 108 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4425 00 108 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4425 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 107 <b>Sericulture Industries</b>								
4552 00 107 <b>57 North Eastern Area Development</b>								
4552 00 107 57 82 <i>Establishment of State of the</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>Art of Sericulture of Tripura</i>								
4552 00 107 57 82 53 Major Works			0	0		0	0	0
<b>4552 00 107 57 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - NEC SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>A. STATE PLAN</u>								
4552 00 107 57 59 <i>State Contribution for NEC Projects</i>								
4552 00 107 57 59 53 Major Works	238	0	0	0		0	0	0
<b>4552 00 107 57 59 Total :</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 00 107 57 Total :</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>238</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 00 107 90 <b>State Share for Central Assistance to State Plan</b>								
4552 00 107 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 00 107 90 08 53 Major Works	0	0	200	0	255	0	363	0
<b>4552 00 107 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>363</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>200</i>		<i>255</i>		<i>363</i>	
<b>4552 00 107 90 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>363</b>	<b>0</b>
<u>B. (CSS/CASP :)</u>								
4552 00 107 91 <b>Central Assistance to State Plan</b>								
4552 00 107 91 08 <i>North Eastern Council (NEC)</i>								
4552 00 107 91 08 53 Major Works	0	0	1700	0	2550	0	3630	0
<b>4552 00 107 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3630</b>	<b>0</b>
<b>4552 00 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3630</b>	<b>0</b>
<b>4552 00 107 Total :</b>	<b>238</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>2805</b>	<b>0</b>	<b>3993</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>238</i>		<i>200</i>		<i>255</i>		<i>363</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1700</i>		<i>2550</i>		<i>3630</i>	
<i>N.E.C</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 TOTAL :</b>	<b>238</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>2805</b>	<b>0</b>	<b>3993</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>238</i>	<i>0</i>	<i>1900</i>	<i>0</i>	<i>2805</i>	<i>0</i>	<i>3993</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>238</i>		<i>200</i>		<i>255</i>		<i>363</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1700</i>		<i>2550</i>		<i>3630</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>								
4851 00 103 <b>Handloom Industries</b>								
4851 00 103 29 <b>Industries Development</b>								
<u>A. STATE PLAN</u>								
4851 00 103 29 02 <i>Handloom Industries</i>								
4851 00 103 29 02 53 Major Works	1695	0	600	0	0	0	440	0
<b>4851 00 103 29 02 Total :</b>	<b>1695</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1695</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>440</i>	<i>0</i>
4851 00 103 95 <b>Special Central Assistance</b>								
4851 00 103 95 01 <i>SCA</i>								
4851 00 103 95 01 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4851 00 103 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4851 00 103 29 Total :</b>	<b>1695</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1695</i>		<i>600</i>		<i>0</i>		<i>440</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 00 103 Total :</b>	<b>1695</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1695</i>		<i>600</i>		<i>0</i>		<i>440</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 00 104 Handicrafts Industries</b>								
<b>4851 00 104 29 Industries Development</b>								
<i>A. STATE PLAN</i>								
<b>4851 00 104 29 13 Handicraft Industries</b>								
<b>4851 00 104 29 13 52 Machinery and Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851 00 104 29 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4851 00 104 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 00 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 00 108 Power Loom Industries</b>								
<i>A. STATE PLAN</i>								
<b>4851 00 108 29 Industries Development</b>								
<b>4851 00 108 29 25 Development of Powerloom Industries</b>								
<b>4851 00 108 29 25 52 Machinery and Equipment</b>	<b>1190</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>440</b>	<b>0</b>
<b>4851 00 108 29 25 Total :</b>	<b>1190</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1190</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>440</i>	<i>0</i>
<b>4851 00 108 29 Total :</b>	<b>1190</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1190</i>		<i>1000</i>		<i>1000</i>		<i>440</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 00 108 Total :</b>	<b>1190</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>440</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1190</i>		<i>1000</i>		<i>1000</i>		<i>440</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4851 TOTAL :</b>	<b>2885</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>880</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>2885</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>880</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>2885</i>		<i>1600</i>		<i>1000</i>		<i>880</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
<b>5465 02 Investment in Trading Institutions</b>								
<b>5465 02 190 Investments in Public Sector and Other Undertakings</b>								
<b>5465 02 190 23 Corporations / PSUs / Boards</b>								
<i>A. STATE PLAN</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 02 <u>Tripura Handloom &amp; Handicrafts Development Corporation</u>							
5465 02 190 23 02 54 Investments	14900	0	17500	0	20250	0	22000	0
<b>5465 02 190 23 02 Total :</b>	<b>14900</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>20250</b>	<b>0</b>	<b>22000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>14900</i>	<i>0</i>	<i>17500</i>	<i>0</i>	<i>20250</i>	<i>0</i>	<i>22000</i>	<i>0</i>
<b>5465 02 190 23 Total :</b>	<b>14900</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>20250</b>	<b>0</b>	<b>22000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>14900</i>		<i>17500</i>		<i>20250</i>		<i>22000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465 02 190 75 <b>Central Plan Assistance</b>								
5465 02 190 75 01 <i>Special Plan Assistance (SPA)</i>								
5465 02 190 75 01 57 Grants for Creation of Capital Assets	2296	0	0	0	0	0	0	0
<b>5465 02 190 75 01 Total :</b>	<b>2296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 02 190 75 Total :</b>	<b>2296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2296</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>								
5465 02 190 91 <b>Central Assistance to State Plan</b>								
5465 02 190 91 03 <i>Special Plan Assistance (SPA)</i>								
5465 02 190 91 03 57 Grants for Creation of Capital Assets	0	0	4264	0	9680	0	9724	0
<b>5465 02 190 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>4264</b>	<b>0</b>	<b>9680</b>	<b>0</b>	<b>9724</b>	<b>0</b>
5465 02 190 91 <b>Central Assistance to State Plan</b>								
5465 02 190 91 04 <i>Special Central Assistance (SCA) - untied</i>								
5465 02 190 91 04 57 Grants for Creation of Capital Assets	0	0	17	0	0	0	0	0
<b>5465 02 190 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 02 190 91 Total :</b>	<b>0</b>	<b>0</b>	<b>4281</b>	<b>0</b>	<b>9680</b>	<b>0</b>	<b>9724</b>	<b>0</b>
<i>TOTAL - B. (CSS / CASP)</i>	<i>0</i>	<i>0</i>	<i>4281</i>	<i>0</i>	<i>9680</i>	<i>0</i>	<i>9724</i>	<i>0</i>
5465 02 190 95 <b>Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
5465 02 190 95 01 <i>SCA</i>								
5465 02 190 95 01 54 Investments	0	0	0	0	0	0	0	0
<b>5465 02 190 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 02 190 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465 02 190 Total :</b>	<b>17196</b>	<b>0</b>	<b>21781</b>	<b>0</b>	<b>29930</b>	<b>0</b>	<b>31724</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>17196</i>		<i>17500</i>		<i>20250</i>		<i>22000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>4281</i>		<i>9680</i>		<i>9724</i>	
5465 02 800 <b>Other Expenditure</b>								
5465 02 800 <b>90 State Share for Central Assistance</b>								
<i>A. STATE PLAN</i>								
5465 02 800 90 67 <i>State Share of National Handloom Development Programme</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 02 800 90 67 54 Investments	0	0	0	0	465	0	0	0
5465 02 800 90 67 64 WriteOff/Losses					2	0	0	0
<b>5465 02 800 90 67 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>467</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 02 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>467</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465 02 Total :</b>	<b>17196</b>	<b>0</b>	<b>21781</b>	<b>0</b>	<b>30397</b>	<b>0</b>	<b>31724</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>17196</i>		<i>17500</i>		<i>20717</i>		<i>22000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>4281</i>		<i>9680</i>		<i>9724</i>	
<b>5465 TOTAL :</b>	<b>17196</b>	<b>0</b>	<b>21781</b>	<b>0</b>	<b>30397</b>	<b>0</b>	<b>31724</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>17196</i>	<i>0</i>	<i>21781</i>	<i>0</i>	<i>30397</i>	<i>0</i>	<i>31724</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>17196</i>		<i>17500</i>		<i>20717</i>		<i>22000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>4281</i>		<i>9680</i>		<i>9724</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>20319</b>	<b>0</b>	<b>25281</b>	<b>0</b>	<b>34202</b>	<b>0</b>	<b>36597</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>20319</i>	<i>0</i>	<i>25281</i>	<i>0</i>	<i>34202</i>	<i>0</i>	<i>36597</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>20319</i>		<i>19300</i>		<i>21972</i>		<i>23243</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>5981</i>		<i>12230</i>		<i>13354</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - HANDLOOM, HANDICRAFT &amp; SERICULTURE DEPARTMENT :</b>	<b>30853</b>	<b>0</b>	<b>49402</b>	<b>0</b>	<b>67017</b>	<b>0</b>	<b>77458</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>30853</i>	<i>0</i>	<i>49402</i>	<i>0</i>	<i>67017</i>	<i>0</i>	<i>77458</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>23653</i>		<i>26421</i>		<i>27290</i>		<i>31104</i>	
<i>CSS/CASP :</i>	<i>7200</i>		<i>22981</i>		<i>39727</i>		<i>46354</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>FISHERIES DEPARTMENT</b>								
<i>REVENUE ACCOUNT</i>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
<i>A. STATE PLAN</i>								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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
<b>2059 80 053 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2059 80 053 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2405 FISHERIES</b>								
2405 00 001 <b>Direction and Administration</b>								
2405 00 001 <b>95 Special Central Assistance</b>								
<u>A. STATE PLAN</u>								
2405 00 001 <b>95 01 SCA</b>								
2405 00 001 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 001 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2405 00 001 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2405 00 001 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2405 00 001 <b>98 Administration</b>								
<u>A. STATE PLAN</u>								
2405 00 001 <b>98 26 Fisheries</b>								
2405 00 001 98 26 01 Salaries	3063		2700	0	4500	0	5000	0
2405 00 001 98 26 11 Travel Expenses	16		50	0	23	0	50	0
2405 00 001 98 26 13 Office Expenses	521		600	0	700	0	840	0
2405 00 001 98 26 14 Rent, Rates and Taxes	142		170	0	117	0	120	0
2405 00 001 98 26 18 Cost of fuel etc. and maintenance cost of vehicles	245		300	0	287	0	300	0
2405 00 001 98 26 19 Hiring Charges of Private Vehicles	384		350	0	426	0	500	0
2405 00 001 98 26 20 Other Administrative Service	97		100		193	0	0	
2405 00 001 98 26 21 Supplies and Materials	90		100	0	100	0	150	0
2405 00 001 98 26 27 Minor Works	261		500	0	579	0	300	0
<b>2405 00 001 98 26 Total :</b>	<b>4819</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>6925</b>	<b>0</b>	<b>7260</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4819	0	4870	0	6925	0	7260	0
<b>2405 00 001 98 Total :</b>	<b>4819</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>6925</b>	<b>0</b>	<b>7260</b>	<b>0</b>
STATE PLAN :	4819		4870		6925		7260	
CSS/CASP :	0		0		0		0	
<b>2405 00 001 Total :</b>	<b>4819</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>6925</b>	<b>0</b>	<b>7260</b>	<b>0</b>
STATE PLAN :	4819		4870		6925		7260	
CSS/CASP :	0		0		0		0	
2405 00 101 <b>Inland Fisheries</b>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2405 00 101 36 Fishery Development</b>							
<b>A. STATE PLAN</b>								
2405 00 101 36 01 <i>Development of Fisheries</i>								
2405 00 101 36 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 101 36 01 27 Minor Works	0	0	0	0	0	0	500	0
2405 00 101 36 01 31 Grants-in-aid	1500	0	1500	0	1730	0	2000	0
<b>2405 00 101 36 01 Total :</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1730</b>	<b>0</b>	<b>2500</b>	<b>0</b>
2405 00 101 36 17 <i>Pisciculture Development</i>								
2405 00 101 36 17 21 Supplies and Materials	16650		8530	0	9703	0	18200	0
2405 00 101 36 17 31 Grants-in-aid	1110		1100	0	1610	0	2105	0
<b>2405 00 101 36 17 Total :</b>	<b>17760</b>	<b>0</b>	<b>9630</b>	<b>0</b>	<b>11313</b>	<b>0</b>	<b>20305</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>19260</i>	<i>0</i>	<i>11130</i>	<i>0</i>	<i>13043</i>	<i>0</i>	<i>22805</i>	<i>0</i>
<b>2405 00 101 36 Total :</b>	<b>19260</b>	<b>0</b>	<b>11130</b>	<b>0</b>	<b>13043</b>	<b>0</b>	<b>22805</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>19260</i>		<i>11130</i>		<i>13043</i>		<i>22805</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2405 00 101 70 State Share</b>								
<b>A. STATE PLAN</b>								
2405 00 101 70 26 <i>Fisheries</i>								
2405 00 101 70 26 31 Grants-in-aid	645	0	1500	0	605	0	3000	0
<b>2405 00 101 70 26 Total :</b>	<b>645</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>645</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>605</i>	<i>0</i>	<i>3000</i>	<i>0</i>
<b>2405 00 101 70 Total :</b>	<b>645</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>645</i>		<i>1500</i>		<i>605</i>		<i>3000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2405 00 101 89 C.S.Scheme-IV</b>								
<b>B. CSS/CASP :</b>								
2405 00 101 89 29 <i>Implementation of NFDB</i>								
<i>Projects in Tripura</i>								
2405 00 101 89 29 31 Grants-in-aid	0	0	0	0	2471	0	3040	0
<b>2405 00 101 89 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2471</b>	<b>0</b>	<b>3040</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2471</i>	<i>0</i>	<i>3040</i>	<i>0</i>
<b>2405 00 101 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2471</b>	<b>0</b>	<b>3040</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2471</i>		<i>3040</i>	
<b>2405 00 101 Total :</b>	<b>19905</b>	<b>0</b>	<b>12630</b>	<b>0</b>	<b>16119</b>	<b>0</b>	<b>28845</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>19905</i>		<i>12630</i>		<i>13648</i>		<i>25805</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2471</i>		<i>3040</i>	
2405 00 109 <b>Extension and Training</b>								
2405 00 109 <b>03 Research and Training</b>								
<b>A. STATE PLAN</b>								
2405 00 109 03 07 <i>Fisheries Training and</i>								
<i>Extension</i>								
2405 00 109 03 07 16 Publications	0	0	0	0	0	0	0	0
2405 00 109 03 07 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2405 00 109 03 07 26 Advertising and Publicity	70		100	0	120		100	0
2405 00 109 03 07 31 Grants-in-aid	0		0	0			0	0
<b>2405 00 109 03 07 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>70</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>120</i>	<i>0</i>	<i>100</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2405 00 109 03 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>100</b>
STATE PLAN :	70		100		120		100	
CSS/CASP :	0		0		0		0	
<b>2405 00 109 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	70		100		120		100	
CSS/CASP :	0		0		0		0	
<b>2405 00 120 Fisheries Co-operatives</b>								
<b>2405 00 120 36 Fishery Development</b>								
<b>A. STATE PLAN</b>								
<b>2405 00 120 36 12 Co-operatives</b>								
2405 00 120 36 12 21 Supplies and Materials	0		0	0		0	0	0
2405 00 120 36 12 31 Grants-in-aid	700		1000	0	1000	0	1000	0
<b>2405 00 120 36 12 Total :</b>	<b>700</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	700	0	1000	0	1000	0	1000	0
<b>2405 00 120 36 Total :</b>	<b>700</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	700		1000		1000		1000	
CSS/CASP :	0		0		0		0	
<b>2405 00 120 Total :</b>	<b>700</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	700		1000		1000		1000	
CSS/CASP :	0		0		0		0	
<b>2405 00 800 Other Expenditure</b>								
<b>A. STATE PLAN</b>								
<b>2405 00 800 75 Special Plan Assistance</b>								
<b>2405 00 800 75 01 SPA</b>								
2405 00 800 75 01 21 Supplies & Materials	9225		0	0		0	0	0
<b>2405 00 800 75 01 Total :</b>	<b>9225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 75 02 State share of SPA</b>								
2405 00 800 75 02 21 Supplies & Materials	1122	0	0	0		0	0	0
<b>2405 00 800 75 02 Total :</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 75 Total :</b>	<b>10347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL A. (STATE PLAN)	10347	0	0	0	0	0	0	0
<b>2405 00 800 86 C.S.Scheme-I</b>								
<b>2405 00 800 86 57 National Scheme of Welfare of Fishermen</b>								
2405 00 800 86 57 31 Grant-in-aid	0		0	0		0	2531	0
<b>2405 00 800 86 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2531</b>	<b>0</b>
<b>2405 00 800 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2531</b>	<b>0</b>
<b>A. STATE PLAN</b>								
<b>2405 00 800 90 State Share of Central Assistance to State Plan</b>								
<b>2405 00 800 90 03 State Share of Special Plan Assistance (SPA)</b>								
2405 00 800 90 03 31 Grants-in-aid	0	0	501	0	2912	0	0	0
<b>2405 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>2912</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>2912</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL A. (STATE PLAN)	0	0	501	0	2912	0	0	0
<b>B.CSS/CASP :</b>								
<b>2405 00 800 91 Central Assistance to State Plan</b>								
<b>2405 00 800 90 03 Special Plan Assistance (SPA)</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 800 91 03 31 Grants in aid	0	0	0	0	17200	0	0
<b>2405 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL B. (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17200</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405 00 800 95 Special Central Assistance								
2405 00 800 95 01 SCA								
2405 00 800 95 01 21 Supplies and Materials	653							
2405 00 800 95 01 31 Grant-in-aid	652		0	0	0	0	0	0
<b>2405 00 800 95 01 Total :</b>	<b>1305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 95 Total :</b>	<b>1305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405 00 800 Total :</b>	<b>11652</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>20112</b>	<b>0</b>	<b>2531</b>	<b>0</b>
STATE PLAN :	11652		501		2912		0	
CSS/CASP :	0		0		17200		2531	
<b>2405 TOTAL :</b>	<b>37146</b>	<b>0</b>	<b>19101</b>	<b>0</b>	<b>44276</b>	<b>0</b>	<b>39736</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37146	0	19101	0	44276	0	39736	0
STATE PLAN :	37146	0	19101	0	24605	0	34165	
CSS/CASP :	0		0		19671		5571	
N. E. C.	0		0		0		0	
<b>2552 North Eastern Areas</b>								
2552 00 101 Inland Fisheries								
2552 00 101 57 North Eastern Area								
2552 00 101 57 83 <i>Duck-cum-Fish Culture for Non-Tribal People of the State of Tripura</i>								
2552 00 101 57 83 31 Grant-in-aid	3096	0	0	0	0	0	0	0
<b>2552 00 101 57 83 Total :</b>	<b>3096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1830	0	0	0	0	0	0	0
<b>2552 00 101 57 89 Total :</b>	<b>1830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - NEC :</i>	<i>4926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2552 00 101 57 Total :</b>	<b>4926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2552 00 101 90 State Share for Central								
A. STATE PLAN								
2552 00 101 90 08 North Eastern Council (NEC)								
2552 00 101 90 08 31 Grant-in-aid	0	0	1104	0	853	0	251	0
<b>2552 00 101 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1104</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>251</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1104</i>	<i>0</i>	<i>853</i>	<i>0</i>	<i>251</i>	<i>0</i>
<b>2552 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1104</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>251</b>	<b>0</b>
2552 00 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
2552 00 101 91 08 North Eastern Council (NEC)								
2552 00 101 91 08 31 Grant-in-aid	0	0	9936	0	7678	0	2258	0
<b>2552 00 101 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>9936</b>	<b>0</b>	<b>7678</b>	<b>0</b>	<b>2258</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>9936</i>	<i>0</i>	<i>7678</i>	<i>0</i>	<i>2258</i>	<i>0</i>
<b>2552 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>9936</b>	<b>0</b>	<b>7678</b>	<b>0</b>	<b>2258</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 00 101 Total :</b>	<b>4926</b>	<b>0</b>	<b>11040</b>	<b>0</b>	<b>8531</b>	<b>0</b>	<b>2509</b>	<b>0</b>
STATE PLAN :	0		1104		853		251	
CSS/CASP :	0		9936		7678		2258	
N. E. C.	4926		0		0		0	
<b>2552 00 003 Training</b>								
<b>2552 00 003 57 North Eastern Area Development</b>								
<u>A. STATE PLAN</u>								
<b>2552 00 003 57 59 State Contribution for NEC</b>								
<u>Projects</u>								
2552 00 003 57 59 31 Grant-in-aid	597	0	0	0		0	0	0
<b>2552 00 003 57 59 Total :</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	597	0	0	0	0	0	0	0
<b>2552 00 003 57 Total :</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 003 Total :</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 109 Extension and Training</b>								
<b>2552 00 109 57 North Eastern Area Development</b>								
<b>2552 00 109 57 59 State Contribution for NEC</b>								
<u>Projects</u>								
2552 00 109 57 59 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2552 00 109 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2552 00 109 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 109 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>5523</b>	<b>0</b>	<b>11040</b>	<b>0</b>	<b>8531</b>	<b>0</b>	<b>2509</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5523	0	11040	0	8531	0	2509	0
STATE PLAN :	597		1104		853		251	
C. S. SCHEMES:	0		9936		7678		2258	
N. E. C. :	4926		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>42669</b>	<b>0</b>	<b>30141</b>	<b>0</b>	<b>52807</b>	<b>0</b>	<b>42245</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42669	0	30141	0	52807	0	42245	0
STATE PLAN :	37743		20205		25458		34416	
CSS/CASP :	0		9936		27349		7829	
N. E. C.	4926		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>								
<b>4405 00 101 Inland Fisheries</b>								
<u>A. STATE PLAN</u>								
<b>4405 00 101 54 National Bank of Agriculture and</b>								
<b>4405 00 101 54 07 State Share</b>								
<b>4405 00 101 54 07 53 Major Works</b>	200	0	400	0	272	0	305	0
<b>4405 00 101 54 07 Total :</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>305</b>	<b>0</b>
<b>4405 00 101 54 23 RIDF-XVIII Construction of</b>								
<b>45 Fisheries Input Storage</b>								
<b>centers in 8 Districts of Tripura</b>								
<b>4405 00 101 54 23 53 Major Works</b>	3800	0	7600	0	5224	0	5800	0
<b>4405 00 101 54 23 Total :</b>	<b>3800</b>	<b>0</b>	<b>7600</b>	<b>0</b>	<b>5224</b>	<b>0</b>	<b>5800</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3800	0	7600	0	5224	0	5800	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 89 <b>RIDF-XVIII Construction of 45 Fisheries Input Storage centers in 8 Districts of Tripura</b>								
4405 00 101 54 89 29 <b>Implementation of NFDB Projects</b>	0	0	0	0	5549	0	9584	0	
<b>4405 00 101 54 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5549</b>	<b>0</b>	<b>9584</b>	<b>0</b>	
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5549</i>	<i>0</i>	<i>9584</i>	<i>0</i>	
<b>4405 00 101 54 Total :</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>11045</b>	<b>0</b>	<b>15689</b>	<b>0</b>	
STATE PLAN :	4000		8000		5496		6105		
CSS / CASP :	0		0		5549		9584		
<b>4405 00 101 Total :</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>11045</b>	<b>0</b>	<b>15689</b>	<b>0</b>	
STATE PLAN :	4000		8000		5496		6105		
CSS / CASP :	0		0		5549		9584		
<b>4405 Total :</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>11045</b>	<b>0</b>	<b>15689</b>	<b>0</b>	
CHARGED :	0	0	0	0	0	0	0	0	
VOTED :	4000	0	8000	0	11045	0	15689	0	
STATE PLAN :	4000		8000		5496		6105		
CSS / CASP :	0		0		5549		9584		
N. E. C. :	0		0		0		0		
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>4000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>11045</b>	<b>0</b>	<b>15689</b>	<b>0</b>	
CHARGED :	0	0	0	0	0	0	0	0	
VOTED :	4000	0	8000	0	11045	0	15689	0	
STATE PLAN :	4000		8000		5496		6105		
CSS / CASP :	0		0		5549		9584		
N. E. C.:	0		0		0		0		
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>46669</b>	<b>0</b>	<b>38141</b>	<b>0</b>	<b>63852</b>	<b>0</b>	<b>57934</b>	<b>0</b>	
CHARGED :	0	0	0	0	0	0	0	0	
VOTED :	46669	0	38141	0	63852	0	57934	0	
STATE PLAN :	41743		28205		30954		40521		
CSS/CASP :	0		9936		32898		17413		
N. E. C.	4926		0		0		0		
<b><u>AGRICULTURE DEPARTMENT</u></b>									
<b><u>REVENUE ACCOUNT</u></b>									
<b>2401 CROP HUSBANDRY</b>									
2401 00 001 <b>Direction and Administration</b>									
2401 00 001 <b>98 Administration</b>									
A. <u>STATE PLAN</u>									
2401 00 001 98 <b>27 Agriculture</b>									
2401 00 001	98 27 01	Salaries	0	0	0	350	0	930	0
2401 00 001	98 27 02	Wages	0	0	0	100	0	147	0
2401 00 001	98 27 11	Travel Expenses	0	0	0	0	0	0	0
2401 00 001	98 27 12	Electricity Charges	2406	0	2500	0	1887	0	2268
2401 00 001	98 27 13	Office Expenses	1388	0	1388	0	2270	0	2497
2401 00 001	98 27 14	Rent, Rates and Taxes	135	0	135	0	136	0	149
2401 00 001	98 27 16	Publications	0	0	0	0	0	0	0
2401 00 001	98 27 18	Cost of fuel etc. and maintenance cost of vehicles	928	0	1000	0	1096	0	1480
2401 00 001	98 27 19	Hiring Charges of Private Vehicles	10	0	10	0	60	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 001 98 27 20 Other Administrative Expenses	699	0	740	0	263	0	0
2401 00 001 98 27 21 Supplies and Materials	255	0	275	0	895	0	1035	0
2401 00 001 98 27 26 Advertising and Publicity	30	0	33	0	109	0	248	0
2401 00 001 98 27 27 Minor Works	581	0	1007	0	1007	0	1007	0
2401 00 001 98 27 28 Professional and Services	0	0	0	0	0	0	0	0
2401 00 001 98 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 001 98 27 33 Subsidies	25053	0	20000	0	21300	0	21300	0
2401 00 001 98 27 36 Scholarship / Stipend	74	0	75	0	114	0	0	0
2401 00 001 98 27 52 Machinery and Equipment	0	0	0	0	0	0	1	0
<b>2401 00 001 98 27 Total :</b>	<b>31559</b>	<b>0</b>	<b>27163</b>	<b>0</b>	<b>29587</b>	<b>0</b>	<b>31062</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>31559</i>	<i>0</i>	<i>27163</i>	<i>0</i>	<i>29587</i>	<i>0</i>	<i>31062</i>	<i>0</i>
<b>2401 00 001 98 Total :</b>	<b>31559</b>	<b>0</b>	<b>27163</b>	<b>0</b>	<b>29587</b>	<b>0</b>	<b>31062</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>31559</i>		<i>27163</i>		<i>29587</i>		<i>31062</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 001 Total :</b>	<b>31559</b>	<b>0</b>	<b>27163</b>	<b>0</b>	<b>29587</b>	<b>0</b>	<b>31062</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>31559</i>		<i>27163</i>		<i>29587</i>		<i>31062</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 102 Foodgrain Crops</b>								
2401 00 102 90 State Share of National Food								
A. <u>STATE PLAN</u>								
2401 00 102 90 31 <u>National Food Security Mission (Rice)</u>								
2401 00 102 90 31 20 Other administrative expenses	0	0	0	0	0	0	40000	0
2401 00 102 90 31 31 Grant-in-aid	0	0	0	0	11197	0	0	0
<b>2401 00 102 90 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11197</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<b>2401 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11197</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11197</i>	<i>0</i>	<i>40000</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>
<b>B. CSS/CASP :</b>								
2401 00 102 <b>91 Central Assistance to State Plan</b>								
2401 00 102 91 31 <u>National Food Security Mission(Rice)</u>								
2401 00 102 91 31 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 102 91 31 13 Office Expenses	0	0	50	0	0	0	0	0
2401 00 102 91 31 16 Publication	0	0	100	0	0	0	0	0
2401 00 102 91 31 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 20 Other Administrative Expenses	0	0	300	0	0	0	74500	0
2401 00 102 91 31 21 Supplies & Materials	0	0	50000	0	0	0	0	0
2401 00 102 91 31 27 Minor Works	0	0	1500	0	0	0	0	0
2401 00 102 91 31 31 Grant-in-aid	0	0	2000	0	78924	0	0	0
2401 00 102 91 31 33 Subsidies	0	0	30000	0	0	0	0	0
2401 00 102 91 31 52 Machinery & Equipments	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
<b>2401 00 102 91 31 Total:</b>	<b>0</b>	<b>0</b>	<b>83950</b>	<b>0</b>	<b>78924</b>	<b>0</b>	<b>74500</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>83950</i>	<i>0</i>	<i>78924</i>	<i>0</i>	<i>74500</i>	<i>0</i>
2401 00 102 91 33 <u>National Mission for Sustainable Agriculture (NMSA): Rainfed Area Development (RAD)</u>								
<i>B. CSS/CASP :</i>								
2401 00 102 91 33 16 Publication	0	0	20	0	0	0	0	0
2401 00 102 91 33 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 20 Other Administrative Expenses	0	0	100	0	0	0	15000	0
2401 00 102 91 33 21 Supplies & Materials	0	0	20	0	0	0	0	0
2401 00 102 91 33 27 Minor Works	0	0	20	0	0	0	0	0
2401 00 102 91 33 31 Grant-in-aid	0	0	4000	0	14938	0	0	0
2401 00 102 91 33 33 Subsidies	0	0	40	0	0	0	0	0
2401 00 102 91 33 52 Machinery & Equipments	0	0	0	0	0	0	0	0
2401 00 102 91 33 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 102 91 33 Total:</b>	<b>0</b>	<b>0</b>	<b>4200</b>	<b>0</b>	<b>14938</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4200</i>	<i>0</i>	<i>14938</i>	<i>0</i>	<i>15000</i>	<i>0</i>
<b>2401 00 102 91 Total:</b>	<b>0</b>	<b>0</b>	<b>88150</b>	<b>0</b>	<b>93862</b>	<b>0</b>	<b>89500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>88150</i>		<i>93862</i>		<i>89500</i>	
<b>2401 00 102 Total:</b>	<b>0</b>	<b>0</b>	<b>88150</b>	<b>0</b>	<b>105059</b>	<b>0</b>	<b>129500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>11197</i>		<i>40000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>88150</i>		<i>93862</i>		<i>89500</i>	
2401 00 103 <b>Seeds</b>								
2401 00 103 <b>90 State Share for Central Assistance to State Plan</b>								
2401 00 103 90 31 <u>State Share of National Food Security Mission:Sub-Mission: Commercial Crops (Integrated Maize Development)</u>								
2401 00 103 90 31 20 Other administrative expenses	0	0	100	0	0	0	0	0
2401 00 103 90 31 21 Supplies & Materials	0	0	50	0	0	0	0	0
2401 00 103 90 31 31 Grant-in-aid	0	0	100	0	0	0	0	0
2401 00 103 90 31 33 Subsidies	0	0	50	0	0	0	0	0
2401 00 103 90 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 103 90 31 Total:</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 103 90 35</b>	<b><u>State Share of National Mission on Agricultural Extension &amp; Technology (NMAET): Sub-Mission on Seed and Planting Materials (SMSP)</u></b>						
	<b><u>A. STATE PLAN</u></b>							
2401 00 103 90 35 13	0	0	0	0	0	0	0	0
2401 00 103 90 35 16	0	0	0	0	0	0	0	0
2401 00 103 90 35 17	0	0	0	0	0	0	0	0
2401 00 103 90 35 18	0	0	0	0	0	0	0	0
2401 00 103 90 35 19	0	0	0	0	0	0	0	0
2401 00 103 90 35 20	0	0	300	0	0	0	0	0
2401 00 103 90 35 21	0	0	200	0	0	0	0	0
2401 00 103 90 35 27	0	0	1000	0	0	0	2000	0
2401 00 103 90 35 31	0	0	0	0	0	0	0	0
2401 00 103 90 35 33	0	0	700	0	0	0	0	0
2401 00 103 90 35 52	0	0	0	0	0	0	0	0
2401 00 103 90 35 47	0	0	0	0	0	0	0	0
<b>2401 00 103 90 35 Total:</b>	<b>0</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2401 00 103 90 Total:</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>CSS/CASP :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>B. CSS/CASP :</u></b>							
<b>2401 00 103 91 31</b>	<b><u>National Food Security Mission:Sub-Mission: Commercial Crops (Integrated Maize Development)</u></b>							
2401 00 103 91 31 20	0	0	100	0	0	0	0	0
2401 00 103 91 31 21	0	0	100	0	0	0	0	0
2401 00 103 91 31 31	0	0	100	0	0	0	200	0
2401 00 103 91 31 33	0	0	100	0	0	0	0	0
2401 00 103 91 31 47	0	0	100	0	0	0	0	0
<b>2401 00 103 91 31 Total:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2401 00 103 91 35</b>	<b><u>National Mission on Agricultural Extension &amp; Technology (NMAET): Sub-Mission on Seed and Planting Materials(SMSP)</u></b>							
2401 00 103 91 35 13	0	0	0	0	0	0	0	0
2401 00 103 91 35 16	0	0	0	0	0	0	0	0
2401 00 103 91 35 17	0	0	0	0	0	0	0	0
2401 00 103 91 35 18	0	0	0	0	0	0	0	0
2401 00 103 91 35 19	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 103 91 35 20 Other Administrative Expenses	0	0	50	0	0	0	2000	0
2401 00 103 91 35 21 Supplies & Materials	0	0	500	0	2000	0	0	0
2401 00 103 91 35 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 103 91 35 31 Grant-in-aid	0	0	0	0	0	0	0	0
2401 00 103 91 35 33 Subsidies	0	0	200	0	0	0	0	0
2401 00 103 91 35 52 Machinery & Equipments	0	0	0	0	0	0	0	0
2401 00 103 91 35 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 103 91 35 Total:</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>750</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>2000</i>	<i>0</i>
<b>2401 00 103 91 Total:</b>	<b>0</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2200</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>1250</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>2200</i>	<i>0</i>
<b>2401 00 103 Total:</b>	<b>0</b>	<b>0</b>	<b>3750</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>4200</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>2500</i>		<i>0</i>		<i>2000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1250</i>		<i>2000</i>		<i>2200</i>	
2401 00 104 <b>87 C.S.Scheme-I</b>								
2401 00 104 <b>86 C.S.Scheme-I</b>								
2401 00 104 <b>86 70 National Project for Organic Farming</b>								
2401 00 104 86 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2401 00 104 86 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2401 00 104 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 <b>87 C.S.Scheme-II</b>								
2401 00 104 <b>87 94 Development and Strengthening Infrastructural Facilities &amp; Agri. Production &amp; Distribution of Quality Seeds</b>								
2401 00 104 87 94 17 Purchase of Vehicle	0	0	0	0		0	0	0
2401 00 104 87 94 19 Hiring Charges of Private Vehicles	0	0	0	0		0	0	0
2401 00 104 87 94 20 Other Administrative Expenses	0	0	0	0		0	0	0
2401 00 104 87 94 21 Supplies and Materials	0	0	0	0		0	0	0
2401 00 104 87 94 27 Minor Works	0	0	0	0		0	0	0
2401 00 104 87 94 31 Grants-in-aid	0	0	0	0		0	0	0
2401 00 104 87 94 33 Subsidies	0	0	0	0		0	0	0
<b>2401 00 104 87 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2401 00 104 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 105 <b>Manures and Fertilizers</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 105 37 Agriculture Development</b>							
2401 00 105 37 30 <u>Popularisation of Manure and Fertilizer</u>								
2401 00 105 37 30 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>2401 00 105 37 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2401 00 105 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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 00 105 90 <b>State Share for Central Assistance to State Plan</b>								
2401 00 105 90 33 <u>State Share of National Mission for Sustainable Agriculture (NMSA): Soil Health</u>								
<i>A. STATE PLAN</i>								
2401 00 105 90 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 105 90 33 20 Other Administrative Expenses	0	0	20	0	0	0	25000	0
2401 00 105 90 33 21 Supplies & Materials	0	0	120	0	0	0	0	0
2401 00 105 90 33 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 105 90 33 31 Grants-in-aid	0	0	30	0	0	0	0	0
2401 00 105 90 33 33 Subsidies	0	0	150	0	0	0	0	0
2401 00 105 90 33 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 105 90 33 Total :</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>
<b>2401 00 105 90 Total :</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</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>B. CSS/CASP :</i>								
2401 00 105 91 <b>Central Assistance to State Plan</b>								
2401 00 105 91 33 <u>National Mission for Sustainable National Mission for Sustainable Agriculture (NMSA): Soil Health Management</u>								
2401 00 105 91 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 105 91 33 17 Purchase of new Vehicles	0	0	200	0	0	0	0	0
2401 00 105 91 33 20 Other Administrative Expenses	0	0	50	0	0	0	20000	0
2401 00 105 91 33 21 Supplies & Materials	0	0	4220	0	0	0	0	0
2401 00 105 91 33 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 105 91 33 31 Grants-in-aid	0	0	0	0	10000	0	0	0
2401 00 105 91 33 33 Subsidies	0	0	300	0	0	0	0	0
2401 00 105 91 33 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 105 91 33 Total:</b>	<b>0</b>	<b>0</b>	<b>4770</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>4770</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>20000</i>	<i>0</i>
<b>2401 00 105 91 Total:</b>	<b>0</b>	<b>0</b>	<b>4770</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>4770</i>		<i>10000</i>		<i>20000</i>	
<b>2401 00 105 Total :</b>	<b>0</b>	<b>0</b>	<b>5090</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>45000</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		320		0		25000
<i>CSS/CASP :</i>	0		4770		10000		20000	
<b>2401 00 107 Plant Protection</b>								
2401 00 107 <b>91 Central Assistance to State Plan</b>								
2401 00 107 91 <b>35 National Mission on Agricultural Extension &amp; Technology (NMAET): Sub-Mission of Plant Protection and Plant Quarantine B. CSS/CASP.</b>								
2401 00 107 91 35 16 Publication	0	0	20	0	0	0	0	0
2401 00 107 91 35 20 Other Administrative Expenses	0	0	20	0	0	0	100	0
2401 00 107 91 35 21 Supplies & Materials	0	0	20	0	0	0	0	0
2401 00 107 91 35 27 Minor Works	0	0	20	0	0	0	0	0
2401 00 107 91 35 31 Grant-in-aid	0	0	20	0	0	0	0	0
2401 00 107 91 35 33 Subsidies	0	0	20	0	0	0	0	0
<b>2401 00 107 91 35 Total:</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	0	0	120	0	0	0	100	0
<b>2401 00 107 91 Total:</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		120	0	0		0	
<i>CSS/CASP :</i>	0		0	0	0		100	
<b>2401 00 107 Total:</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		120		0		0	
<i>CSS/CASP :</i>	0		0		0		100	
<b>2401 00 108 Commercial Crops</b>								
2401 00 108 <b>70 State Share</b>								
2401 00 108 70 <b>27 Agriculture</b>								
2401 00 108 70 27 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 108 70 27 20 Other Administrative Expenses	42	0	0	0		0	0	0
2401 00 108 70 27 21 Supplies and 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 Grants-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
<b>2401 00 108 70 27 Total :</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	42	0	0	0	0	0	0	0
<b>2401 00 108 70 Total :</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	42		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2401 00 108 <b>88 C.S.Scheme-III</b>								
2401 00 108 88 <b>22 Mini Mission -II of Jute Technology</b>								
2401 00 108 88 22 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 108 88 22 20 Other Administrative Expenses	672	0	0	0		0	0	0
2401 00 108 88 22 21 Supplies and Materials	0	0	0	0		0	0	0
2401 00 108 88 22 27 Minor Works	0	0	0	0		0	0	0
2401 00 108 88 22 31 Grants-in-aid	0	0	0	0		0	0	0
2401 00 108 88 22 33 Subsidies	0	0	0	0		0	0	0
<b>2401 00 108 88 22 Total :</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2013-2014		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>			672	0	0	0	0	0	0	0
<b>2401 00 108 88</b>	<b>Total :</b>		<b>672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			672		0		0		0	
<b>A. STATE PLAN</b>										
2401 00 108 90	<b>State Share for Central Assistance to State Plan</b>									
2401 00 108 90 31	<u>National Food Security Mission - Commercial Crops : Sub-Mission: Mini Mission-II of Jute Technology</u>									
2401 00 108 90 31 20	Other Administrative Expenses		0	0	100	0	0	0	2000	0
2401 00 108 90 31 21	Supplies & Materials		0	0	100	0	0	0	0	0
2401 00 108 90 31 27	Minor Works		0	0	100	0	0	0	0	0
2401 00 108 90 31 31	Grants-in-aid		0	0	100	0	200	0	0	0
2401 00 108 90 31 33	Subsidies		0	0	100	0	0	0	0	0
<b>2401 00 108 90 31</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>			0	0	500	0	200	0	2000	0
<b>2401 00 108 90</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>STATE PLAN :</i>			0	0	500	0	200	0	2000	0
<i>CSS/CASP :</i>			0	0	0	0	0	0	0	0
<b>B. STATE PLAN</b>										
2401 00 108 91 31	<u>National Food Security Mission - Sub-Mission: Commercial Crops : Mini Mission-II of Jute Technology</u>									
2401 00 108 91 31 13	Office Expenses		0	0	30	0	0	0	0	0
2401 00 108 91 31 16	Publication		0	0	0	0	0	0	0	0
2401 00 108 91 31 18	Cost of fuel etc and maintenance cost of vehicles		0	0	10	0	0	0	0	0
2401 00 108 91 31 19	Hiring Charges of Private Vehicles		0	0	10	0	0	0	0	0
2401 00 108 91 31 20	Other Administrative Expenses		0	0	100	0	0	0	4000	0
2401 00 108 91 31 21	Supplies & Materials		0	0	200	0	0	0	0	0
2401 00 108 91 31 27	Minor Works		0	0	100	0	0	0	0	0
2401 00 108 91 31 31	Grants-in-aid		0	0	30	0	423	0	0	0
2401 00 108 91 31 33	Subsidies		0	0	200	0	0	0	0	0
2401 00 108 91 31 47	Transfer fund to TTAADC, PRI & ULB		0	0	0	0	0	0	0	0
<b>2401 00 108 91 31</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>423</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL (CSS/CASP :) :</i>			0	0	680	0	423	0	4000	0
<b>2401 00 108 91</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>423</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			0		680		423		4000	
<b>2401 00 108</b>	<b>Total :</b>		<b>714</b>	<b>0</b>	<b>1180</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>STATE PLAN :</i>			42		500		200		2000	
<i>CSS/CASP :</i>			672		680		423		4000	
2401 00 109	<b>Extension and Farmers' Training</b>									
2401 00 109	<b>37 Agricultural Development</b>									

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>A. STATE PLAN</b>							
2401 00 109 37 36 <b>Rastriya Krishi Vikash Yojana (RKVY)</b>								
2401 00 109 37 36 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 109 37 36 13 Office Expenses	239	0	0	0	0	0	0	0
2401 00 109 37 36 18 Cost of fuel etc. and maintenance cost of vehicles	345	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	1159	0	0	0	0	0	0	0
2401 00 109 37 36 21 Supplies and Materials	35134	0	0	0	0	0	0	0
2401 00 109 37 36 27 Minor Works	888	0	0	0	0	0	0	0
2401 00 109 37 36 31 Grants-in-aid	85990	0	0	0	0	0	0	0
2401 00 109 37 36 33 Subsidies	7623	0	0	0	0	0	0	0
<b>2401 00 109 37 36 Total :</b>	<b>131378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>131378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 109 37 Total :</b>	<b>131378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	131378	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2401 00 109 70 <b>State Share</b>								
2401 00 109 70 27 <b>Agriculture</b>								
<b>A. STATE PLAN</b>								
2401 00 109 70 27 20 Other Administrative Expenses			0	0	0	0	0	0
2401 00 109 70 27 31 Grants-in-aid			0	0	0	0	0	0
2401 00 109 70 27 33 Subsidies			0	0	0	0	0	0
<b>2401 00 109 70 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 109 70 59 <b>State Share of Agricultural Technology Management Agency</b>								
2401 00 109 70 59 31 Grants-in-aid			0	0	0	0	0	0
<b>2401 00 109 70 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 109 70 99 <b>State Share of Agricultural Technology Management Agency</b>								
2401 00 109 70 99 31 Grants-in-aid	200	0	0	0	0	0	0	0
<b>2401 00 109 70 99 Total :</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 109 70 Total :</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	200	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2401 00 109 86 <b>C.S.Scheme-I</b>								
2401 00 109 86 68 <b>Intensive Cotton Development Project</b>								
2401 00 109 86 68 20 Other Administrative Expenses			0	0	0	0	0	0
2401 00 109 86 68 31 Grants-in-aid			0	0	0	0	0	0
2401 00 109 86 68 33 Subsidies			0	0	0	0	0	0
<b>2401 00 109 86 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0	0	0	0
<b>2401 00 109 86 Total :</b>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>A. STATE PLAN</b>								
2401 00 109 90 <b>State Share for Central Assistance to State Plan</b>								
2401 00 109 90 31 <u>State Share of National Food Security Mission - Sub-Mission: Commercial Crops :Technology Mission on Cotton</u>								
2401 00 109 90 31 20 Other Administrative Expenses	0	0	50	0	0	0	2000	0
2401 00 109 90 31 21 Supplies & Materials	0	0	50	0	0	0	0	0
2401 00 109 90 31 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-aid	0	0	50	0	300	0	0	0
2401 00 109 90 31 33 Subsidies	0	0	50	0	0	0	0	0
2401 00 109 90 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 109 90 31 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	200	0	300	0	2000	0
2401 00 109 90 33 <u>State Share of National Mission on Sustainable Agriculture</u>								
2401 00 109 90 33 20 Other administrative expenses	0	0	0	0	0	0	15000	0
2401 00 109 90 33 31 Grant-in-aid	0	0	0	0	1500	0	0	0
<b>2401 00 109 90 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	1500	0	15000	0
<b>A. STATE PLAN</b>								
2401 00 109 90 35 <u>State Share of National Mission on Agricultural Extension &amp; Technology (NMAET):Sub Mission on Agriculture Extension (SAMF)</u>								
2401 00 109 90 35 20 Other Administrative Expenses	0	0	3500	0	0	0	5400	0
2401 00 109 90 35 21 Supplies & Materials	0	0	7000	0	0	0	0	0
2401 00 109 90 35 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 35 31 Grant-in-aid	0	0	3500	0	1000	0	0	0
2401 00 109 90 35 33 Subsidies	0	0	3500	0	0	0	0	0
<b>2401 00 109 90 35 Total :</b>	<b>0</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>5400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	17500	0	1000	0	5400	0
<b>2401 00 109 90 Total :</b>	<b>0</b>	<b>0</b>	<b>17700</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>22400</b>	<b>0</b>
<i>STATE PLAN :</i>	0		17700		2800		22400	
<i>CSS/CASP :</i>	0		0		0		0	
2401 00 109 91 <b>Central Assistance to State Plan</b>								
2401 00 109 91 11 <u>Rastriva Krishi Vikash Yojana (RKVY)</u>								
2401 00 109 91 11 13 Office Expenses	0	0	200	0	37	0	100	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 91 11 18 Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	0	0	0
2401 00 109 91 11 20 Other Administrative Expenses	0	0	1200	0	1675	0	1800	0
2401 00 109 91 11 21 Supplies & Materials	0	0	38000	0	24113	0	110000	0
2401 00 109 91 11 27 Minor Works	0	0	2000	0	2730	0	3000	0
2401 00 109 91 11 31 Grant-in-aid	0	0	68000	0	87454	0	5000	0
2401 00 109 91 11 33 Subsidies	0	0	10000	0	3707	0	4000	0
<b>2401 00 109 91 11 Total :</b>	<b>0</b>	<b>0</b>	<b>119500</b>	<b>0</b>	<b>119716</b>	<b>0</b>	<b>123900</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>119500</i>	<i>0</i>	<i>119716</i>	<i>0</i>	<i>123900</i>	<i>0</i>
<i>B. CSS/CASP :</i>								
2401 00 109 91 31 <u>National Food Security Mission - Sub-Mission: Commercial Crops :Technology Mission on Cotton</u>								
2401 00 109 91 31 13 Office Expenses	0	0	20	0	0	0	0	0
2401 00 109 91 31 16 Publication	0	0	20	0	0	0	0	0
2401 00 109 91 31 18 Cost of fuel etc and maintenance cost of vehicles	0	0	10	0	0	0	0	0
2401 00 109 91 31 19 Hiring Charges of private Vehicles	0	0	10	0	0	0	0	0
2401 00 109 91 31 20 Other Administrative Expenses	0	0	20	0	0	0	500	0
2401 00 109 91 31 21 Supplies & Materials	0	0	100	0	0	0	0	0
2401 00 109 91 31 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 91 31 31 Grant-in-aid	0	0	100	0	209	0	0	0
2401 00 109 91 31 33 Subsidies	0	0	100	0	0	0	0	0
2401 00 109 91 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 109 91 31 Total :</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>209</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TTOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>380</i>	<i>0</i>	<i>209</i>	<i>0</i>	<i>500</i>	<i>0</i>
2401 00 109 91 33 <u>National Mission for Sustainable Agriculture (NMSA): On Farm Water Management</u>								
<i>B. CSS/CASP :</i>								
2401 00 109 91 33 20 Other Administrative Expenses	0	0	100	0	0	0	20000	0
2401 00 109 91 33 21 Supplies & Materials	0	0	100	0	0	0	0	0
2401 00 109 91 33 31 Grant-in-aid	0	0	30	0	13400	0	0	0
<b>2401 00 109 91 33 Total :</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>13400</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>TTOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>230</i>	<i>0</i>	<i>13400</i>	<i>0</i>	<i>20000</i>	<i>0</i>
<i>B. CSS/CASP :</i>								
2401 00 109 91 35 <u>National Mission on Agricultural Extension &amp; Technology (NMAET):Sub Mission on Agriculture Extension</u>								
2401 00 109 91 35 13 Office Expenses	0	0	200	0	0	0	0	0
2401 00 109 91 35 16 Publication	0	0	300	0	0	0	0	0
2401 00 109 91 35 19 Hiring Charges of private Vehicles	0	0	300	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 91 35 20 Other Administrative Expenses	0	0	1700	0	0	0	5000
2401 00 109 91 35 21 Supplies & Materials	0	0	50	0	0	0	0	0
2401 00 109 91 35 27 Minor Works	0	0	50	0	0	0	0	0
2401 00 109 91 35 31 Grant-in-aid	0	0	50	0	5604	0	0	0
2401 00 109 91 35 33 Subsidies	0	0	50	0	0	0	0	0
<b>2401 00 109 91 35 Total :</b>	<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>5604</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL B.(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2700</i>	<i>0</i>	<i>5604</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<b>2401 00 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>122810</b>	<b>0</b>	<b>138929</b>	<b>0</b>	<b>149400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>122810</i>		<i>138929</i>		<i>149400</i>	
<b>2401 00 109 Total :</b>	<b>131578</b>	<b>0</b>	<b>140510</b>	<b>0</b>	<b>141729</b>	<b>0</b>	<b>171800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>131578</i>		<i>17700</i>		<i>2800</i>		<i>22400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>122810</i>		<i>138929</i>		<i>149400</i>	
2401 00 110 <b>Crop Insurance</b>								
2401 00 110 37 38 <u>Rastriva Krishi Bima Yojana</u>								
A. <u>STATE PLAN</u>								
2401 00 110 37 38 20 Other Administrative Expenses	0	0	9	0	1	0		0
<b>2401 00 110 37 38 Total :</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 110 Total :</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>9</i>		<i>1</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 111 <b>Agricultural Economics and Statistics</b>								
2401 00 111 <b>86 C.S.Scheme-I</b>								
2401 00 111 86 65 <u>Establishment for an Agecny for Reporting Agri. Statistics</u>								
2401 00 111 86 65 13 Office Expenses	75		0	0	54	0	0	0
2401 00 111 86 65 18 Cost of fuel etc. and maintenance cost of vehicles	115		0	0	236	0	0	0
2401 00 111 86 65 20 Other Administrative Expenses	730		0	0	1089	0	0	0
2401 00 111 86 65 21 Supplies and Materials	144		0	0	100	0	0	0
2401 00 111 86 65 31 Grants-in-aid	0		0	0	0	0	0	0
<b>2401 00 111 86 65 Total :</b>	<b>1064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 111 86 Total :</b>	<b>1064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 111 Total :</b>	<b>1064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1064</i>		<i>0</i>		<i>1479</i>		<i>0</i>	
2401 00 113 <b>Agricultural Engineering</b>								
2401 00 113 <b>86 C.S.Scheme-I</b>								
2401 00 113 86 76 <u>Promotion and Strengthening of Agricultural Mechanism Through Training and Testing</u>								
2401 00 113 86 76 20 Other Administrative Expenses	300	0	0	0		0	0	0
2401 00 113 86 76 31 Grants-in-aid	0	0	0	0		0	0	0
	0	0	0	0		0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 113 86 76 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	300	0	0	0	0	0	0	0
<b>2401 00 113 86 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	300		0		0		0	
<b>A. STATE PLAN</b>								
2401 00 113 90 <b>State Share for Central Assistance to State Plan</b>								
2401 00 113 90 35 <i>State Share of National Mission on Agricultural Extension &amp; Technology (NMAET):Sub-Mission on Agricultural Mechanization</i>								
2401 00 113 90 35 21 Supplies & Materials	0	0	1000	0	0	0	0	0
2401 00 113 90 35 31 Grants-in-aid	0	0	0	0	300	0	300	0
2401 00 113 90 35 33 Subsidies	0	0	500	0	0	0	0	0
<b>2401 00 113 90 35 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	1500	0	300	0	300	0
<b>2401 00 113 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>
<i>STATE PLAN :</i>	0	0	1500	0	300	0	300	0
<i>CSS/CASP :</i>	0	0	0	0	0	0	0	0
<b>B. CSS/CASP :</b>								
2401 00 113 91 35 21 Supplies & Materials	0	0	200	0	0	0	1500	0
2401 00 113 91 35 31 Grants-in-aid	0	0	0	0	1000	0	0	0
2401 00 113 91 35 33 Subsidies	0	0	600	0	0	0	0	0
<b>2401 00 113 91 35 Total :</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	800	0	1000	0	1500	0
<b>2401 00 113 91 Total :</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	0	0	800	0	1000	0	1500	0
<b>2401 00 113 Total :</b>	<b>300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1800</b>	<b>0</b>
<i>STATE PLAN :</i>	0		1500		300		300	
<i>CSS/CASP :</i>	300		800		1000		1500	
2401 00 114 <b>Development of oil seeds</b>								
2401 00 114 90 <b>State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
2401 00 114 90 34 <i>State Share of National Oilseed and Oil Palm Mission (MNOOP)</i>								
2401 00 114 90 34 20 Other Administrative Expenses	0	0	100	0	0	0	4000	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	1500	0	0	0
2401 00 114 90 34 33 Subsidies	0	0	300	0	0	0	0	0
2401 00 114 90 34 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
<b>2401 00 114 90 34 Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	600	0	1500	0	4000	0
<b>2401 00 114 90 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>STATE PLAN :</i>	0	0	600	0	1500	0	4000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0	0	0	0
<i>B. CSS/CASP :</i>								
2401 00 114 <b>91 Central Assistance to State Plan</b>								
2401 00 114 91 <b>34 National Oilseed and Oil Palm Mission (MNOOP)</b>								
2401 00 114 91 34 21 Supplies & Materials	0	0	20	0	0	0	10000	0
2401 00 114 91 34 31 Grants-in-aid	0	0	0	0	7457	0	0	0
<b>2401 00 114 91 34 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>7457</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :)</i>	0	0	20	0	7457	0	10000	0
<b>2401 00 114 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>7457</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		20		7457		10000	
<b>2401 00 114 Total :</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>8957</b>	<b>0</b>	<b>14000</b>	<b>0</b>
<i>STATE PLAN :</i>	0	0	600	0	1500	0	4000	0
<i>CSS/CASP :</i>	0	0	20	0	7457	0	10000	0
2401 00 800 <b>Other Expenditure</b>								
2401 00 800 <b>87 C.S.Scheme-II</b>								
2401 00 800 87 <b>97 Macro Management in Agriculture</b>								
2401 00 800 87 97 18 Cost of fuel etc. and maintenance cost of vehicles			0	0		0	0	0
2401 00 800 88 97 19 Hiring Charges of Private Vehicles			0	0		0	0	0
2401 00 800 87 97 20 Other Administrative Expenses			0	0		0	0	0
2401 00 800 87 97 21 Supplies and Materials			0	0		0	0	0
2401 00 800 87 97 31 Grants-in-aid			0	0		0	0	0
2401 00 800 87 97 33 Subsidies			0	0		0	0	0
<b>2401 00 800 87 97 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	0	0	0	0
<b>2401 00 800 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2401 00 800 <b>91 Central Assistance to State Plan</b>								
2401 00 800 91 33 <b>National Mission for Sustainable Agriculture (NMSA): Climate Change and Sustainable Agriculture</b>								
<i>B. CSS/CASP :</i>								
2401 00 800 91 33 13 Office Expenses	0	0	200	0	0	0	0	0
2401 00 800 91 33 20 Other Administrative Expenses	0	0	200	0	0	0	600	0
2401 00 800 91 33 21 Supplies & Materials	0	0	20	0	0	0	0	0
2401 00 800 91 33 31 Grant-in-aid	0	0	100	0	300	0	0	0
<b>2401 00 800 91 33 Total:</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :)</i>	0	0	520	0	300	0	600	0
<b>2401 00 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		520		300		600	
<b>2401 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		0		0		0
<i>CSS/CASP :</i>	0		520		300		600	
<b>2401 TOTAL :</b>	<b>165215</b>	<b>0</b>	<b>269412</b>	<b>0</b>	<b>301035</b>	<b>0</b>	<b>404062</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	165215	0	269412	0	301035	0	404062	0
<i>STATE PLAN :</i>	163179		50412		45585		126762	
<i>CSS/CASP :</i>	2036		219000		255450		277300	
<i>N. E. C. :</i>	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
<b>2408 02 Storage and Warehousing</b>								
<b>2408 02 101 Rural Godowns Programme</b>								
<b>2408 02 101 37 Agriculture Development</b>								
<i>A. STATE PLAN</i>								
<b>2408 02 101 37 04 Cold Storage</b>								
2408 02 101 37 04 12 Electricity Charges	1150		1200	0	6284	0	7582	0
2408 02 101 37 04 18 Cost of fuel etc and maintenance	129		130	0	80	0	0	0
2408 02 101 37 04 21 Supplies and Materials	100		50	0	50	0	65	0
<b>2408 02 101 37 04 27 Minor Works</b>	<b>900</b>		<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2408 02 101 37 04 Total :</b>	<b>2279</b>	<b>0</b>	<b>2280</b>	<b>0</b>	<b>7314</b>	<b>0</b>	<b>8647</b>	<b>0</b>
2408 02 101 37 36 <i>Rastriva Krishi Vikash Yojana (RKVY)</i>								
2408 02 101 37 36 18 Cost of fuel etc and maintenance	0	0		0	0	0	0	0
2408 02 101 37 36 50 Other Charges	0	0		0	0	0	0	0
<b>2408 02 101 37 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2408 02 101 37 Total :</b>	<b>2279</b>	<b>0</b>	<b>2280</b>	<b>0</b>	<b>7314</b>	<b>0</b>	<b>8647</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	2279	0	2280	0	7314	0	8647	0
<b>2408 02 101 Total :</b>	<b>2279</b>	<b>0</b>	<b>2280</b>	<b>0</b>	<b>7314</b>	<b>0</b>	<b>8647</b>	<b>0</b>
<i>STATE PLAN :</i>	2279		2280		7314		8647	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2408 02 Total :</b>	<b>2279</b>	<b>0</b>	<b>2280</b>	<b>0</b>	<b>7314</b>	<b>0</b>	<b>8647</b>	<b>0</b>
<i>STATE PLAN :</i>	2279		2280		7314		8647	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2408 Total :</b>	<b>2279</b>	<b>0</b>	<b>2280</b>	<b>0</b>	<b>7314</b>	<b>0</b>	<b>8647</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	2279	0	2280	0	7314	0	8647	0
<i>STATE PLAN :</i>	2279		2280		7314		8647	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>								
<b>2415 01 Crop Husbandry</b>								
<b>2415 01 004 Research</b>								
<b>2415 01 004 03 Research and Training</b>								
<i>A. STATE PLAN</i>								
2415 01 004 03 02 <i>Agricultural Research</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 20 Other Administrative Expenses	120	0	120	0	26	0	0
2415 01 004 03 02 21 Supplies and Materials	50	0	50	0	500	0	650	0
<b>2415 01 004 03 02 Total :</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>650</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>170</i>	<i>0</i>	<i>170</i>	<i>0</i>	<i>526</i>	<i>0</i>	<i>650</i>	<i>0</i>
<b>2415 01 004 03 Total :</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>650</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>170</i>		<i>170</i>		<i>526</i>		<i>650</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2415 01 004 Total :</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>526</b>	<b>0</b>	<b>650</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>170</i>		<i>170</i>		<i>526</i>		<i>650</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2415 01 277 <b>Education</b>								
2415 01 277 <b>03 Research and Training</b>								
<i>A. STATE PLAN</i>								
2415 01 277 03 <b>01 Agricultural Education and Training</b>								
2415 01 277 03 01 12 Electricity Charges	0	0	0	0	0	0	1235	0
2415 01 277 03 01 20 Other Administrative Expenses	20	0	20	0	10	0	0	0
2415 01 277 03 01 21 Supplies and Materials	25	0	10	0	30	0	39	0
2415 01 277 03 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
2415 01 277 03 01 36 Scholarship / Stipend	45	0	45	0	6	0	33	0
2415 01 277 03 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>2415 01 277 03 01 Total :</b>	<b>90</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>1307</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>90</i>	<i>0</i>	<i>75</i>	<i>0</i>	<i>46</i>	<i>0</i>	<i>1307</i>	<i>0</i>
<b>2415 01 277 03 Total :</b>	<b>90</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>1307</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>90</i>		<i>75</i>		<i>46</i>		<i>1307</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2415 01 277 <b>37 Agricultural Development</b>								
<i>A. STATE PLAN</i>								
2415 01 277 37 <b>68 Agricultural College</b>								
2415 01 277 37 68 11 Travel Expenses	0		0	0	0	0	0	0
2415 01 277 37 68 12 Electricity Charges	499		550	0	1467	0	2591	0
2415 01 277 37 68 13 Office Expenses	100		100	0	0	0	0	0
2415 01 277 37 68 16 Publications	0		0	0	0	0	0	0
2415 01 277 37 68 18 Cost of fuel etc. and maintenance cost of vehicles	0		50	0	100	0	120	0
2415 01 277 37 68 19 Hiring Charges of Private Vehicles	194		195	0	100	0	0	0
2415 01 277 37 68 20 Other Administrative Expenses	219		220	0	100	0	0	0
2415 01 277 37 68 21 Supplies and Materials	100		50	0	100	0	130	0
2415 01 277 37 68 26 Advertising and Publicity	0		0	0	0	0	0	0
2415 01 277 37 68 27 Minor Works	0		0	0	0	0	50	0
2415 01 277 37 68 30 Other Contractual Services	0	0	0	0	0	0	200	0
2415 01 277 37 68 31 Grants-in-aid	0	0	0	0	0	0	1	0
2415 01 277 37 68 36 Scholarship / Stipend	38		38	0	23	0		0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 277 37 68 52 Machinery and Equipment	0		0	0	0	0	0
<b>2415 01 277 37 68 Total :</b>	<b>1150</b>	<b>0</b>	<b>1203</b>	<b>0</b>	<b>1890</b>	<b>0</b>	<b>3092</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1150</i>	<i>0</i>	<i>1203</i>	<i>0</i>	<i>1890</i>	<i>0</i>	<i>3092</i>	<i>0</i>
<b>2415 01 277 37 Total :</b>	<b>1150</b>	<b>0</b>	<b>1203</b>	<b>0</b>	<b>1890</b>	<b>0</b>	<b>3092</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1150</i>		<i>1203</i>		<i>1890</i>		<i>3092</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2415 01 277 70 State Share under AICRP on Pigeon Pea								
2415 01 277 70 27 <i>Agriculture</i>								
2415 01 277 70 27 31 Grant-in-aid	0	0	0	0	0	0	50	0
<b>2415 01 277 70 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
<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>50</i>	<i>0</i>
<b>2415 01 277 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>2415 01 277 Total :</b>	<b>1240</b>	<b>0</b>	<b>1278</b>	<b>0</b>	<b>1936</b>	<b>0</b>	<b>4449</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1240</i>		<i>1278</i>		<i>1936</i>		<i>4449</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2415 01 Total :</b>	<b>1410</b>	<b>0</b>	<b>1448</b>	<b>0</b>	<b>2462</b>	<b>0</b>	<b>5099</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1410</i>		<i>1448</i>		<i>2462</i>		<i>5099</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2415 TOTAL :</b>	<b>1410</b>	<b>0</b>	<b>1448</b>	<b>0</b>	<b>2462</b>	<b>0</b>	<b>5099</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1410</i>	<i>0</i>	<i>1448</i>	<i>0</i>	<i>2462</i>	<i>0</i>	<i>5099</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1410</i>		<i>1448</i>		<i>2462</i>		<i>5099</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2435 OTHER</b>								
<b>AGRICULTURAL PROGRAMMES</b>								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities								
<i>A. STATE PLAN</i>								
2435 01 101 04 Marketing								
2435 01 101 04 02 <i>Development of Market and Marketing Facilities</i>								
2435 01 101 04 02 27 Minor Works	500	0	500	0	500	0	500	0
<b>2435 01 101 04 52 Total :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2435 01 101 04 Total :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2435 01 101 Total :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>500</i>		<i>500</i>		<i>500</i>		<i>500</i>	
<i>N.E.C.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2435 01 Total :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>500</i>		<i>500</i>		<i>500</i>		<i>500</i>	
<i>N.E.C.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2435 TOTAL :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>500</i>		<i>500</i>		<i>500</i>		<i>500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 Other Expenditure								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 00 800 57 North Eastern Area Development</b>								
2552 00 800 57 52 <u>Construction of 500 MT Multi-Chamber Cold Storage, Satchand, Tripura (S)</u>								
2552 00 800 57 52 53 Major Works	0	0	0	0	0	0	0	0
<b>2552 00 800 57 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A. STATE PLAN</b>								
2552 00 800 57 59 <u>State Contribution for NEC Project</u>								
2552 00 800 57 59 27 Minor Works	0	0	0	0	0	0	0	0
<b>2552 00 800 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : (A. STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2552 00 800 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
N.E.C.SCHEMES :	0		0		0		0	
<b>2552 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
N.E.C.SCHEMES :	0		0		0		0	
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>169404</b>	<b>0</b>	<b>273640</b>	<b>0</b>	<b>311311</b>	<b>0</b>	<b>418308</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	169404	0	273640	0	311311	0	418308	0
STATE PLAN :	167368		54640		55861		141008	
CSS/CASP :	2036		219000		255450		277300	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 102 <b>Foodgrain Crops</b>								
4401 00 102 <b>91 Central Assistance to State Plan</b>								
4401 00 102 91 31 <u>National Food Security Mission(Rice)</u>								
4401 00 102 91 31 52 Machinery & Equipments	0	0	100	0	0	0	0	0
4401 00 102 91 31 53 Major Works	0	0	1500	0	0	0	0	0
<b>4401 00 102 91 31 Total :</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 102 91 Total:</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1600		0		0	
<b>4401 00 102 Total:</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1600		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4401 00 103 Seeds</b>							
<b>4401 00 103 90 State Share for Central Assistance to State Plan</b>								
<b>4401 00 103 90 35 <u>State Share of National Mission on Agricultural Extension &amp; Technology (NMAET) : Sub-Mission on Seed and Planting Materials (SMSP)</u></b>								
4401 00 103 90 35 52 Machinery & Equipments	0	0	1000	0	0	0		0
<b>4401 00 103 90 35 Total:</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : (A. STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 103 90 Total:</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. <u>CSS/CASP :</u></i>								
<b>4401 00 103 91 Central Assistance to State Plan</b>								
<b>4401 00 103 91 35 <u>National Mission on Agricultural Extension &amp; Technology (NMAET) : Sub-Mission on Seed and Planting Materials (SMSP)</u></b>								
4401 00 103 91 35 52 Machinery & Equipments	0	0	200	0	0	0		0
4401 00 103 91 35 53 Major Works	0	0	200	0	0	0		0
<b>4401 00 103 91 35 Total:</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 103 91 Total:</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>400</i>		<i>0</i>		<i>0</i>	
<b>4401 00 103 Total:</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>1000</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>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 104 Agricultural Farms</b>								
<b>4401 00 104 87 C.S.Scheme-II</b>								
<b>4401 00 104 87 94 <u>Development &amp; Strengthening infrastructural facilities &amp; Agri. Production &amp; Distribution of Quality Seeds</u></b>								
4401 00 104 87 94 53 Major Works	0	0	0	0	0	0	0	0
<b>4401 00 104 87 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 104 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>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>	
<b>4401 00 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>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>	
<b>4401 00 105 Manures and Fertilisers</b>								
<b>4401 00 105 44 Additional Central Assistance</b>								
<b><u>A. STATE PLAN</u></b>								
<b>4401 00 105 44 01 <u>ACA</u></b>								
4401 00 105 44 01 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4401 00 105 44 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 105 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 <b>90 State Share for Central Assistance to State Plan</b>								
4401 00 105 90 <b>33 <u>State Share of National Mission for Sustainable Agriculture (NMSA): Soil Health Management</u></b>								
<b>A. STATE PLAN</b>								
4401 00 105 90 33 53 Major Works	0	0	30	0	0	0		0
<b>4401 00 105 90 33 Total :</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : (A. STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 105 90 Total :</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>30</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4401 00 105 Total :</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>30</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
4401 00 109 <b>Extention and Farmers Training</b>								
4401 00 109 <b>90 State Share for Central Assistance to State Plan</b>								
4401 00 109 90 <b>35 <u>State Share of National Mission on Agricultural Extension &amp; Technology (NMAET):Sub Mission on Agriculture Extension</u></b>								
4401 00 109 90 35 52 Machinery & Equipments	0	0	7000	0	0	0		0
4401 00 109 90 35 53 Major Works	0	0	7000	0	0	0		0
<b>4401 00 109 90 35 Total:</b>	<b>0</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : (A. STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>14000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 109 90 Total:</b>	<b>0</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>14000</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>
4401 00 109 <b>91 Central Assistance to State Plan</b>								
4401 00 109 91 <b>33 <u>National Mission for Sustainable Agriculture (NMSA): On Farm Water Management</u></b>								
<b>B. CSS/CASP :</b>								
4401 00 109 91 33 53 Major Works	0	0	50	0	0	0		0
<b>4401 00 109 91 33 Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL (CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4401 00 109 91 Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>50</i>		<i>0</i>		<i>0</i>	
<b>4401 00 109 Total</b>	<b>0</b>	<b>0</b>	<b>14050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>14000</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>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 113	<b>Agricultural Engineering</b>										
4401 00 113	54 <b>NABARD</b>										
4401 00 113	54 29 <u>Rural Infrastructure</u>										
	<u>Development Fund-XX</u>										
4401 00 113	54 29 53 Major Works	0	0	0	0	1700	0	32500	0		
<b>4401 00 113</b>	<b>54 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>32500</b>	<b>0</b>		
<b>4401 00 113</b>	<b>54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>32500</b>	<b>0</b>		
	STATE PLAN :	0		0		1700		32500			
	CSS/CASP :	0		0		0		0			
4401 00 113	<b>90 State Share for Central</b>										
	<b>Assistance to State Plan</b>										
4401 00 113	90 35 <u>State Share of National Mission</u>										
	<u>on Agricultural Extension &amp;</u>										
	<u>Technology (NMAET):Sub-</u>										
	<u>Mission on Agricultural</u>										
	<u>Mechanization</u>										
	<b>A. STATE PLAN</b>										
4401 00 113	90 35 52 Machinery & Equipments	0	0	1000	0	0	0		0		
<b>4401 00 113</b>	<b>90 35 Total:</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	TOTAL : (A. STATE PLAN) :	0	0	1000	0	0	0	0	0	0	
<b>4401 00 113</b>	<b>90 Total:</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	STATE PLAN :	0	0	1000	0	0	0	0	0	0	
	CSS/CASP :	0	0	0	0	0	0	0	0	0	
	<b>B. CSS/CASP :</b>										
4401 00 113	<b>91 Central Assistance to State Plan</b>										
4401 00 113	91 33 <u>National Mission for Sustainable</u>										
	<u>Agriculture (NMSA): Rainfed</u>										
	<u>Area Development (RAD)</u>										
4401 00 113	91 33 53 Major Works	0	0	20	0	0	0		0		
<b>4401 00 113</b>	<b>91 33 Total:</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	TOTAL : B.(CSS/CASP :) :	0	0	20	0	0	0	0	0	0	
4401 00 113	91 35 <u>National Mission on Agricultural</u>										
	<u>Extension &amp; Technology</u>										
	<u>(NMAET):Sub- Mission on</u>										
	<u>Agricultural Mechanization</u>										
	<b>B. CSS/CASP :</b>										
4401 00 113	91 35 52 Machinery & Equipments	0	0	200	0	0	0		0		
<b>4401 00 113</b>	<b>91 35 Total:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	TOTAL : B.(CSS/CASP :) :	0	0	200	0	0	0	0	0	0	
<b>4401 00 113</b>	<b>91 Total:</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	STATE PLAN :	0		0		0		0			
	CSS/CASP :	0		220		0		0			
<b>4401 00 113</b>	<b>Total:</b>	<b>0</b>	<b>0</b>	<b>1220</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>32500</b>	<b>0</b>	<b>0</b>	
	STATE PLAN :	0		1000		1700		32500			
	CSS/CASP :	0		220		0		0			
4401 00 800	<b>Other Expenditure</b>										
4401 00 800	<b>37 Agricultural Development</b>										
	<b>A. STATE PLAN</b>										
4401 00 800	37 36 <u>Rastriva Krishi Vikash Yojana</u>										
4401 00 800	37 36 52 Machinery and Equipment	0	0	0	0	0	0	0	0	0	
4401 00 800	37 36 53 Major Works	500	0	0	0		0	0	0	0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4401 00 800 37 36 Total :</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	500	0	0	0	0	0	0	0
4401 00 800 37 50 <i>Project for Development of Infrastructure Facilities</i>								
4401 00 800 37 50 53 Major Works	2450	0	2450	0	2450	0	13	0
<b>4401 00 800 37 50 Total :</b>	<b>2450</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>13</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	2450	0	2450	0	2450	0	13	0
<b>4401 00 800 37 Total :</b>	<b>2950</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>13</b>	<b>0</b>
<i>STATE PLAN :</i>	2950		2450		2450		13	
<i>CSS/CASP :</i>	0		0		0		0	
4401 00 800 54 <b>NABARD</b>								
4401 00 800 54 08 <i>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</i>								
4401 00 800 54 08 53 Major Works	0	0	0	0	0	0	0	0
<b>4401 00 800 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4401 00 800 70 <b>State Share of NABARD</b>								
4401 00 800 70 27 <i>Agriculture</i>								
4401 00 800 70 27 53 Major Works	0	0	2000	0	0	0		0
<b>4401 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		2000		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4401 00 800 75 <b>Special Plan Assistance</b>								
4401 00 800 75 01 <i>SPA</i>								
4401 00 800 75 01 53 Major Works	9656	0	0			0	0	0
<b>4401 00 800 75 01 Total :</b>	<b>9656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4401 00 800 75 02 <i>State Share of SPA</i>								
4401 00 800 75 02 53 Major Works	990	0	23000	0		0		0
<b>4401 00 800 75 02 Total :</b>	<b>990</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401 00 800 75 Total :</b>	<b>10646</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	10646		23000		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4401 00 800 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
4401 00 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4401 00 800 90 03 53 Major Works	0	0	0	0	391	0	1000	0
<b>4401 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	391	0	1000	0
<b>4401 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		391		1000	
<i>CSS/CASP</i>	0		0		0		0	
4401 00 800 91 <b>Central Assistance to State Plan</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4401 00 800 91 03 53 Major Works	0	0	12903	0	18618	0	19000	0
<b>4401 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>12903</b>	<b>0</b>	<b>18618</b>	<b>0</b>	<b>19000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>12903</i>	<i>0</i>	<i>18618</i>	<i>0</i>	<i>19000</i>	<i>0</i>
4401 00 800 91 11 <u>Rastriva Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 91 11 53 Major Works	0	0	25000	0	43673	0	45000	0
<b>4401 00 800 91 11 Total :</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>43673</b>	<b>0</b>	<b>45000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>43673</i>	<i>0</i>	<i>45000</i>	<i>0</i>
<b>4401 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>37903</b>	<b>0</b>	<b>62291</b>	<b>0</b>	<b>64000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>37903</i>	<i>0</i>	<i>62291</i>	<i>0</i>	<i>64000</i>	<i>0</i>
<b>4401 00 800 Total :</b>	<b>13596</b>	<b>0</b>	<b>65353</b>	<b>0</b>	<b>65132</b>	<b>0</b>	<b>65013</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>13596</i>		<i>27450</i>		<i>2841</i>		<i>1013</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>37903</i>		<i>62291</i>		<i>64000</i>	
<b>4401 TOTAL :</b>	<b>13596</b>	<b>0</b>	<b>83653</b>	<b>0</b>	<b>66832</b>	<b>0</b>	<b>97513</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>13596</i>	<i>0</i>	<i>83653</i>	<i>0</i>	<i>66832</i>	<i>0</i>	<i>97513</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>13596</i>		<i>43480</i>		<i>4541</i>		<i>33513</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>40173</i>		<i>62291</i>		<i>64000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING</b>								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes								
A. <u>STATE PLAN</u>								
4408 02 101 54 NABARD								
4408 02 101 54 08 <u>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</u>								
4408 02 101 54 08 53 Major Works	0	0	0	0	5078	0	7000	0
<b>4408 02 101 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5078</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<b>4408 02 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5078</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>5078</i>		<i>7000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408 02 101 70 State Share								
4408 02 101 70 27 <u>Agriculture</u>								
4408 02 101 70 27 53 Major Works	0	0	2000	0	0	0		0
<b>4408 02 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 02 101 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5078</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</i>		<i>5078</i>		<i>7000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5078</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</i>		<i>5078</i>		<i>7000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4408 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>5078</b>	<b>0</b>	<b>7000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2000	0	5078	0	7000	0
STATE PLAN :	0		2000		5078		7000	
CSS/CASP :	0		0		0		0	
N. E. C. :								
<b>4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>								
4415 01 Crop Husbandry								
4415 01 277 Education								
4415 01 277 56 Non-Lapsable								
4415 01 277 56 44 Agricultural College								
4415 01 277 56 44 53 Major Works	0	0	0	0	0	0	0	0
<b>4415 01 277 56 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4415 01 277 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
4415 01 277 90 State Share for Central Assistance to State Plan								
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4415 01 277 90 09 53 Major Works	0	0	500	0	1500	0	7000	0
<b>4415 01 277 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<b>4415 01 277 90 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>7000</b>	<b>0</b>
STATE PLAN :	0	0	500	0	1500	0	7000	0
CSS/CASP :	0	0	0	0	0	0	0	0
4415 01 277 91 Central Assistance to State Plan B. CSS/CASP								
4415 01 277 91 09 Central Pool of Resource for North East & Sikkim (NLCPR)								
4415 01 277 91 09 53 Major Works	0	0		0	0	0	1000	0
<b>4415 01 277 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - B (C.S.Scheme/CASP :	0	0	0	0	0	0	1000	0
<b>4415 01 277 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		1000	
<b>4415 01 277 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>8000</b>	<b>0</b>
STATE PLAN :	0		500		1500		7000	
CSS/CASP :	0		0		0		1000	
<b>4415 01 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>8000</b>	<b>0</b>
STATE PLAN :	0		500		1500		7000	
CSS/CASP :	0		0		0		1000	
<b>4415 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>8000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	500	0	1500	0	8000	0
STATE PLAN :	0		500		1500		7000	
CSS/CASP :	0		0		0		1000	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	N. E. C. :							
	0		0		0		0	
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME</b>								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities								
4435 01 101 04 Marketing								
A. STATE PLAN								
4435 01 101 04 02 Development of Market and Marketing Facilities								
4435 01 101 04 02 53 Major Works	300	0	300	0	300	0	13	0
<b>4435 01 101 04 02 Total :</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>13</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	300	0	300	0	300	0	13	0
<b>4435 01 101 04 Total :</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>13</b>	<b>0</b>
STATE PLAN :	300		300		300		13	
CSS/CASP :	0		0		0		0	
4435 01 101 37 Agricultural Development								
A. STATE PLAN								
4435 01 101 37 36 Rastriya Krishi Vikash Yojana								
4435 01 101 37 36 53 Major Works	0	0	0	0	0	0	0	0
<b>4435 01 101 37 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4435 01 101 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 54 National Bank for Agriculture and								
A. STATE PLAN								
4435 01 101 54 07 State Share								
4435 01 101 54 07 53 Major Works	0	0	0	0	1260	0	8800	0
<b>4435 01 101 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1260</b>	<b>0</b>	<b>8800</b>	<b>0</b>
4435 01 101 54 08 RIDF - IX - Development of Infrastructure in Rural Market Project with Facilities of Cold Storage								
4435 01 101 54 08 53 Major Works	0	0	0	0	0	0	0	0
<b>4435 01 101 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4435 01 101 54 14 RIDF -RIDF- XVII- Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District								
4435 01 101 54 14 53 Major Works	0	0	0	0	3344	0	0	0
<b>4435 01 101 54 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3344</b>	<b>0</b>	<b>0</b>	<b>0</b>
4435 01 101 54 18 RIDF -XVII-Construction of Market Infrastructure at Machmara in North Tripura District of Tripura								
4435 01 101 54 18 53 Major Works	0	0	0	0	474	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4435 01 101 54 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<u>A. STATE PLAN</u>											
4435 01 101 54 20 <u>Construction of Market Infrastructure at Valuarchar under RIDF - IX</u>											
4435 01 101 54 20 53 Major Works	9231	0	1000	0	170	0	0	0	0		
<b>4435 01 101 54 20 Total :</b>	<b>9231</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>TOTAL - A (STATE PLAN) :</i>	<i>9231</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
4435 01 101 54 21 <u>Construction of one of Fertilizer Storage Godown under RIDF - IX</u>											
4435 01 101 54 21 53 Major Works	3148	0	8500	0	1146	0	3500	0	0		
<b>4435 01 101 54 21 Total :</b>	<b>3148</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>1146</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>0</b>		
<i>TOTAL - A (STATE PLAN) :</i>	<i>3148</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>1146</i>	<i>0</i>	<i>3500</i>	<i>0</i>	<i>0</i>		
4435 01 101 54 22 <u>RIDF -XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District</u>											
4435 01 101 54 22 53 Major Works	0	0	0	0	1574	0	3500	0	0		
<b>4435 01 101 54 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1574</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>0</b>		
4435 01 101 54 28 <u>RIDF -XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura</u>											
4435 01 101 54 28 53 Major Works	0	0	0	0	6900	0	5000	0	0		
<b>4435 01 101 54 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>		
<b>4401 00 101 54 NABARD</b>											
4401 00 101 54 29 <u>Installation of 500 Nos small Bore Deep Tube Wessls in all 8 Districts of the the State in 8 District under RIDF-XX</u>											
4401 00 101 54 29 53 Major Works	0	0	0	0	1300	0	15000	0	0		
<b>4401 00 101 54 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>0</b>		
<b>4435 01 101 54 Total :</b>	<b>12379</b>	<b>0</b>	<b>9500</b>	<b>0</b>	<b>16168</b>	<b>0</b>	<b>35800</b>	<b>0</b>	<b>0</b>		
<i>STATE PLAN :</i>	<i>12379</i>		<i>9500</i>		<i>16168</i>		<i>35800</i>				
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>				
4435 01 101 70 <b>State Share</b>											
4435 01 101 70 27 <u>Agriculture</u>											
4435 01 101 70 27 53 Major Works	0	0	2000	0	0	0	0	0	0		
<b>4435 01 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</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>SPA</u>											
4435 01 101 75 01 53 Major Works	11391	0	0	0	0	0	0	0	0		
<b>4435 01 101 75 01 Total :</b>	<b>11391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
4435 01 101 75 02 <u>SPA</u>											
4435 01 101 75 02 53 Major Works	2145	0	2500	0	0	0	0	0	0		
<b>4435 01 101 75 02 Total :</b>	<b>2145</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>4435 01 101 75 Total :</b>	<b>13536</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>STATE PLAN :</i>	<i>13536</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 <b>87 C.S.Scheme-II</b>								
4435 01 101 87 <b>97 Macro Management in Agriculture</b>								
4435 01 101 87 97 53 Major Works	535	0	0	0	80	0	0	0
<b>4435 01 101 87 97 Total :</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	535	0	0	0	80	0	0	0
<b>4435 01 101 87 Total :</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	535		0		80		0	
4435 01 101 <b>90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN								
4435 01 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4435 01 101 90 03 53 Major Works	0	0	0	0	100	0	300	0
<b>4435 01 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	100	0	300	0
<b>4435 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	0		0		100		300	
CSS/CASP	0		0		0		0	
4435 01 101 <b>91 Central Assistance to State Plan B. CSS/CASP</b>								
4435 01 101 90 03 <u>Special Plan Assistance (SPA)</u>								
4435 01 101 91 03 53 Major Works	0	0	0	0	0	0	2000	0
<b>4435 01 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	2000	0
<b>4435 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		2000	
<b>4435 01 101 Total :</b>	<b>26750</b>	<b>0</b>	<b>14300</b>	<b>0</b>	<b>16648</b>	<b>0</b>	<b>38113</b>	<b>0</b>
STATE PLAN :	26215		14300		16568		36113	
CSS/CASP :	535		0		80		2000	
<b>4435 01 Total :</b>	<b>26750</b>	<b>0</b>	<b>14300</b>	<b>0</b>	<b>16648</b>	<b>0</b>	<b>38113</b>	<b>0</b>
STATE PLAN :	26215		14300		16568		36113	
CSS/CASP :	535		0		80		2000	
<b>4435 TOTAL :</b>	<b>26750</b>	<b>0</b>	<b>14300</b>	<b>0</b>	<b>16648</b>	<b>0</b>	<b>38113</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26750	0	14300	0	16648	0	38113	0
STATE PLAN :	26215		14300		16568		36113	
CSS/CASP :	535		0		80		2000	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 02 Storage and Ware Housing								
4552 02 101 North Eastern Council								
4552 02 101 57 North Eastern Area Development								
4552 02 101 57 27 <u>Agriculture</u>								
4552 02 101 57 27 53 Major Works	0	0	3095	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 02 101 57 27 Total :</b>	<b>0</b>	<b>0</b>	<b>3095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 02 101 57 Total :</b>	<b>0</b>	<b>0</b>	<b>3095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : (NEC SCHEMES/CASP)</i>	<i>0</i>	<i>0</i>	<i>3095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 02 101 90 State Share for Central Assistance to State Plan</b>								
4552 02 101 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 02 101 90 08 53 Major Works	0	0	1000	0	1000	0	1500	0
<b>4552 02 101 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>4452 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1500</i>	<i>0</i>
<b>4552 02 101 91 Central Assistance to State Plan B. CSS/CASP</b>								
4553 02 101 91 08 <i>North Eastern Council (NEC)</i>								
4552 02 101 91 08 53 Major Works	0	0	0	0	4959	0	4000	0
<b>4552 02 101 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4959</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL - B (C.S.S/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4959</i>	<i>0</i>	<i>4000</i>	<i>0</i>
<b>4552 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4959</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4959</i>	<i>0</i>	<i>4000</i>	<i>0</i>
<b>4552 02 101 Total :</b>	<b>0</b>	<b>0</b>	<b>4095</b>	<b>0</b>	<b>5959</b>	<b>0</b>	<b>5500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>1000</i>		<i>1000</i>		<i>1500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>3095</i>		<i>4959</i>		<i>4000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 02 Total :</b>	<b>0</b>	<b>0</b>	<b>4095</b>	<b>0</b>	<b>5959</b>	<b>0</b>	<b>5500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>1000</i>		<i>1000</i>		<i>1500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>3095</i>		<i>4959</i>		<i>4000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 Total :</b>	<b>0</b>	<b>0</b>	<b>4095</b>	<b>0</b>	<b>5959</b>	<b>0</b>	<b>5500</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>VOTED :</i>	<i>0</i>		<i>4095</i>		<i>5959</i>		<i>5500</i>	
<i>STATE PLAN :</i>	<i>0</i>		<i>1000</i>		<i>1000</i>		<i>1500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>3095</i>		<i>4959</i>		<i>4000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 80 <b>General</b>								
4701 80 800 <b>Other Expenditure</b>								
4701 80 800 45 <b>Accelerated Irrigation Benefit Programme (AIBP)</b>								
<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	90000	0	0	0	0	0
<b>4701 80 800 45 01 Total :</b>	<b>0</b>	<b>0</b>	<b>90000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701 80 800 45 02 <i>Khowai Irrigation Projects</i>								
4701 80 800 45 02 53 Major Works.	0	0	40000	0	0	0	0	0
<b>4701 80 800 45 02 Total :</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701 80 800 45 03 <i>Manu Irrigation Projects</i>								
4701 80 800 45 03 53 Major Works.	0	0	35000	0	0	0	0	0
<b>4701 80 800 45 03 Total :</b>	<b>0</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (State Plan) :</i>	0	0	165000	0	0	0	0	0
<b>4701 80 800 45 Total :</b>	<b>0</b>	<b>0</b>	<b>165000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		165000		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 <b>46 State Share of AIBP</b>								
A. STATE PLAN								
4701 80 800 46 <b>01 Gumati Irrigation Projects</b>								
4701 80 800 46 01 53 Major Works	0	0	10000	0	0	0		0
<b>4701 80 800 46 01 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701 80 800 46 <b>02 Khowai Irrigation Projects</b>								
4701 80 800 46 02 53 Major Works	0	0	6000	0	0	0		0
<b>4701 80 800 46 02 Total :</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4701 80 800 46 <b>03 Manu Irrigation Projects</b>								
4701 80 800 46 03 53 Major Works.	0	0	25000	0	0	0		0
<b>4701 80 800 46 03 Total :</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	41000	0	0	0	0	0
<b>4701 80 800 46 Total :</b>	<b>0</b>	<b>0</b>	<b>41000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		41000		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 <b>90 State Share for Central Assistance to State Share</b>								
A. STATE PLAN								
4701 80 800 90 <b>28 State Share of Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</b>								
4701 80 800 90 28 53 Major Works	0	0	0	0	0	0	1600	0
<b>4701 80 800 90 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	1600	0
<b>4701 80 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>
STATE PLAN :	0		0		0		1600	
CSS/CASP	0		0		0		0	
4701 80 800 <b>91 Central Assistance to State Plan</b>								
B. CSS/CASP								
4701 80 800 91 <b>28 Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</b>								
4701 80 800 91 28 53 Major Works				0	150000		162000	
<b>4701 80 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>162000</b>	<b>0</b>
<i>TOTAL - B (C.S.Scheme/CASP) :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>162000</b>	<b>0</b>
<b>4701 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>162000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		150000		162000	
<b>4701 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>206000</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>163600</b>	<b>0</b>
STATE PLAN :	0		206000		0		1600	
CSS/CASP :	0		0		150000		162000	
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>206000</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>163600</b>	<b>0</b>
STATE PLAN :	0		206000		0		1600	
CSS/CASP :	0		0		150000		162000	
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>206000</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>163600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	0	0	206000	0	150000	0	163600	0
<i>STATE PLAN :</i>	0		206000		0		1600		
<i>CSS/CASP :</i>	0		0		150000		162000		
<i>N. E. C. :</i>	0		0		0		0		
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>40346</b>	<b>0</b>	<b>310548</b>	<b>0</b>	<b>246017</b>	<b>0</b>	<b>319726</b>	<b>0</b>	
<i>CHARGED :</i>	0	0	0	0	0	0	0	0	
<i>VOTED :</i>	40346	0	310548	0	246017	0	319726	0	
<i>STATE PLAN :</i>	39811		267280		28687		86726		
<i>CSS/CASP :</i>	535		43268		217330		233000		
<i>N. E. C. :</i>	0		0		0		0		
<b>TOTAL - AGRICULTURE DEPARTMENT :</b>	<b>209750</b>	<b>0</b>	<b>584188</b>	<b>0</b>	<b>557328</b>	<b>0</b>	<b>738034</b>	<b>0</b>	
<i>CHARGED :</i>	0	0	0	0	0	0	0	0	
<i>VOTED :</i>	209750	0	584188	0	557328	0	738034	0	
<i>STATE PLAN :</i>	207179		321920		84548		227734		
<i>CSS/CASP :</i>	2571		262268		472780		510300		
<i>N. E. C. :</i>	0		0		0		0		
<b><u>HORTICULTURE DEPARTMENT</u></b>									
<b><u>REVENUE ACCOUNT</u></b>									
<b>2401 CROP HUSBANDRY</b>									
2401 00 001 <b>Direction and Administration</b>									
2401 00 001 <b>98 Administration</b>									
A. <u>STATE PLAN</u>									
2401 00 001 98 <b>28 Horticulture</b>									
2401 00 001	98 28 01	Salaries	0	2300	0	5700	0	6700	0
2401 00 001	98 28 11	Travel Expenses	0		0	0	0	0	0
2401 00 001	98 28 12	Electricity Charges	134	500	0	450	0	400	0
2401 00 001	98 28 13	Office Expenses	69	210	0	190	0	300	0
2401 00 001	98 28 14	Rent, Rates and Taxes	0	20	0	0	0	0	0
2401 00 001	98 28 17	Procurement of Vehicles	1248	0	0	0	0	0	0
2401 00 001	98 28 18	Cost of fuel etc. and maintenance cost of vehicles	46	300	0	270	0	200	0
2401 00 001	98 28 19	Hiring Charges of Private Vehicles	104		0	70	0	50	0
2401 00 001	98 28 20	Other Administrative Expenses	25	70	0	70	0	50	0
2401 00 001	98 28 21	Supplies and Materials	0	0	0	0	0	0	0
2401 00 001	98 28 26	Advertising and Publicity	0	0	0	0	0	0	0
2401 00 001	98 28 47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0
<b>2401 00 001</b>	<b>98 28</b>	<b>Total :</b>	<b>1626</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>6750</b>	<b>0</b>	<b>7700</b>
		<i>TOTAL - A (STATE PLAN) :</i>	1626	0	3400	0	6750	0	7700
<b>2401 00 001</b>	<b>98</b>	<b>Total :</b>	<b>1626</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>6750</b>	<b>0</b>	<b>7700</b>
		<i>STATE PLAN :</i>	1626		3400		6750		7700
		<i>CSS/CASP : :</i>	0		0		0		0
2401 00 001	<b>99</b>	<b>Others</b>							
		A. <u>STATE PLAN</u>							
2401 00 001	99 72	<u>Salary for staff deputed to TTAADC</u>							
2401 00 001	99 72 31	Grants-in-aid		400	0	400	0	400	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 001 99 72 Total :</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>400</i>	<i>0</i>
<b>2401 00 001 99 Total :</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>400</i>		<i>400</i>		<i>400</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 001 Total :</b>	<b>1626</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>7150</b>	<b>0</b>	<b>8100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1626</i>		<i>3800</i>		<i>7150</i>		<i>8100</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 119 Horticulture and Vegetable Crops</b>								
<b>2401 00 119 03 Research and Training</b>								
<i>A. STATE PLAN</i>								
<b>2401 00 119 03 17 Horticultural Research and Training</b>								
<b>2401 00 119 03 17 20 Other Administrative Expenses</b>	17		50	0	80	0	100	0
<b>2401 00 119 03 17 21 Supplies and Materials</b>	238		230	0	800	0	1200	0
<b>2401 00 119 03 17 26 Advertising and Publicity</b>	9		0	0	0	0	0	0
<b>2401 00 119 03 17 27 Minor Works</b>	531		660	0	700	0	700	0
<b>2401 00 119 03 17 31 Grants-in-aid</b>	0		0	0	0	0	0	0
<b>2401 00 119 03 17 50 Other Charges</b>	61		60	0	90	0	100	0
<b>2401 00 119 03 17 Total :</b>	<b>856</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1670</b>	<b>0</b>	<b>2100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>856</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1670</i>	<i>0</i>	<i>2100</i>	<i>0</i>
<b>2401 00 119 03 Total :</b>	<b>856</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1670</b>	<b>0</b>	<b>2100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>856</i>		<i>1000</i>		<i>1670</i>		<i>2100</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 119 37 Agricultural Development</b>								
<i>A. STATE PLAN</i>								
<b>2401 00 119 37 33 Production of Planting Mateials and Development of Progeny Orchard</b>								
<b>2401 00 119 37 33 21 Supplies and Materials</b>	939		900	0	910	0	1200	0
<b>2401 00 119 37 33 27 Minor Works</b>	310		300	0	300	0	800	0
<b>2401 00 119 37 33 31 Grants-in-aid</b>	510		600	0	510	0	0	0
<b>2401 00 119 37 33 47 Transfer of fund to TTAADC, PRI and ULB</b>	0		0	0	0	0	0	0
<b>2401 00 119 37 33 50 Other Charges</b>	340		400	0	340	0	600	0
<b>2401 00 119 37 33 Total :</b>	<b>2099</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2060</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>2401 00 119 37 64 Scheme for Development of Horticulture in Tripura</b>								
<b>2401 00 119 03 17 20 Other Administrative Expenses</b>	660		1200	0	620	0	300	0
<b>2401 00 119 37 64 21 Supplies and Materials</b>	16050		10200	0	5388	0	9500	0
<b>2401 00 119 37 64 26 Advertising and Publicity</b>	160		0	0	0	0	0	0
<b>2401 00 119 37 64 27 Minor Works</b>	1280		1500	0	1340	0	900	0
<b>2401 00 119 37 64 31 Grants-in-aid</b>	190		5000	0	4950	0	5000	0
<b>2401 00 119 37 64 47 Transfer of fund to TTAADC, PRI and ULB</b>	0		0	0	0	0	0	0
<b>2401 00 119 37 64 50 Other Charges</b>	499		600	0	300	0	0	0
<b>2401 00 119 37 64 Total :</b>	<b>18839</b>	<b>0</b>	<b>18500</b>	<b>0</b>	<b>12598</b>	<b>0</b>	<b>15700</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	20938	0	20700	0	14658	0	18300	0
<b>2401 00 119 37 Total :</b>	<b>20938</b>	<b>0</b>	<b>20700</b>	<b>0</b>	<b>14658</b>	<b>0</b>	<b>18300</b>	<b>0</b>
<i>STATE PLAN :</i>	20938		20700		14658		18300	
<i>CSS/CASP :</i>	0		0		0		0	
2401 00 119 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
2401 00 119 90 17 <i>Integrated Watershed Management Programme (IWMP)</i>								
2401 00 119 90 17 13 Office Expenses	0	0	3000	0	0	0	0	0
2401 00 119 90 17 20 Other Administrative Expenses	0	0	2160	0	0	0	0	0
2401 00 119 90 17 21 Supplies and Materials	0	0	3360	0	0	0	0	0
2401 00 119 90 17 27 Minor Works	0	0	4480	0	0	0	0	0
2401 00 119 90 17 31 Grants-in-aid	0	0	0	0	9200	0	10200	0
<b>2401 00 119 90 17 Total :</b>	<b>0</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	13000	0	9200	0	10200	0
<b>2401 00 119 90 Total :</b>	<b>0</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>STATE PLAN :</i>	0		13000		9200		10200	
<i>CSS/CASP :</i>	0		0		0		0	
2401 00 119 91 <b>State Share for Central Assistance</b>								
B. <i>CSS/CASP :</i>								
2401 00 119 91 17 <i>Integrated Watershed Management Programme (IWMP)</i>								
2401 00 119 91 17 13 Office Expenses	0	0	10500	0	0	0	0	0
2401 00 119 91 17 20 Other Administrative Expenses	0	0	10700	0	0	0	0	0
2401 00 119 91 17 21 Supplies and Materials	0	0	3000	0	0	0	0	0
2401 00 119 91 17 27 Minor Works	0	0	61000	0	0	0	0	0
2401 00 119 91 17 31 Grants-in-aid	0	0	7000	0	83964	0	86300	0
<b>2401 00 119 91 17 Total :</b>	<b>0</b>	<b>0</b>	<b>92200</b>	<b>0</b>	<b>83964</b>	<b>0</b>	<b>86300</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	92200	0	83964	0	86300	0
B. <i>CSS/CASP :</i>								
2401 00 119 91 32 <i>National Horticulture Mission</i>								
2401 00 119 91 32 13 Office Expenses	0	0	2200	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 and Materials	0	0	51200	0	0	0	0	0
2401 00 119 91 32 27 Minor Works	0	0	27800	0	0	0	0	0
2401 00 119 91 32 31 Grants-in-aid	0	0	0	0	88200	0	93500	0
<b>2401 00 119 91 32 Total :</b>	<b>0</b>	<b>0</b>	<b>88200</b>	<b>0</b>	<b>88200</b>	<b>0</b>	<b>93500</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	88200	0	88200	0	93500	0
<b>2401 00 119 91 Total :</b>	<b>0</b>	<b>0</b>	<b>180400</b>	<b>0</b>	<b>172164</b>	<b>0</b>	<b>179800</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		180400		172164		179800	
<b>2401 00 119 Total :</b>	<b>21794</b>	<b>0</b>	<b>215100</b>	<b>0</b>	<b>197692</b>	<b>0</b>	<b>210400</b>	<b>0</b>
<i>STATE PLAN :</i>	21794		34700		25528		30600	
<i>C. S. SCHEMES:</i>	0		180400		172164		179800	
2401 00 800 <b>Other Expenditure</b>								
2401 00 800 <b>70 State Share</b>								
A. <i>STATE PLAN</i>								
2401 00 800 70 28 <i>Horticulture</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 800 70 28 31 Grants-in-aid	11179	0	0	0	0	0	0	0
<b>2401 00 800 70 28 Total :</b>	<b>11179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 800 70 Total :</b>	<b>11179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 800 Total :</b>	<b>11179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	11179		0		0		0	
C. S. SCHEMES:	0		0		0		0	
<b>2401 TOTAL :</b>	<b>34599</b>	<b>0</b>	<b>218900</b>	<b>0</b>	<b>204842</b>	<b>0</b>	<b>218500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34599	0	218900	0	204842	0	218500	0
STATE PLAN :	34599		38500		32678		38700	
C. S. SCHEMES :	0		180400		172164		179800	
N. E. C. :	0		0		0		0	
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 001 Direction and Administration								
2402 00 001 37 Agricultural Development								
<u>A. STATE PLAN</u>								
2402 00 001 37 52 Soil & Water Management								
2402 00 001 37 52 27 Minor Works	680		700	0	680	0	1000	0
2402 00 001 37 52 47 Transfer of fund to TTAADC, PRI and ULB	0		0	0	0	0	0	0
<b>2402 00 001 37 52 Total :</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	680	0	700	0	680	0	1000	0
<b>2402 00 001 37 Total :</b>	<b>680</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	680		700		680		1000	
C. S. SCHEMES :	0		0		0		0	
2402 00 001 86 C.S.Scheme-I								
2402 00 001 86 95 Strengthening of State Land Use Board								
2402 00 001 86 95 01 Salaries	0	0	0	0	0	0	0	0
2402 00 001 86 95 02 Wages	0	0	0	0	0	0	0	0
2402 00 001 86 95 13 Office Expenses	0	0	0	0	0	0	0	0
2402 00 001 86 95 18 Cost of fuel etc. and maintenance Cost of Vehicles	0	0	0	0	0	0	0	0
2402 00 001 86 95 26 Advertising and Publicity	0	0	0	0	0	0	0	0
<b>2402 00 001 86 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>2402 00 001 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2402 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2402 00 001 98 28 Horticulture								
2402 00 001 98 28 01 Salaries	0		302	0	300	0	300	0
2402 00 001 98 28 12 Electricity Charges	41		100	0	225	0	200	0
2402 00 001 98 28 13 Office Expenses	41		100	0	100	0	200	0
2402 00 001 98 28 18 Cost of fuel etc. and maintenance Cost of Vehicles	30							
			40	0	50	0	100	0
2402 00 001 98 28 19 Hiring Charges of Private vehicles	20		60	0	50	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402 00 001 98 28 21 Supplies and Materials	0		0	0	0	0	0	0
2402 00 001 98 28 47 Transfer of fund to TTAADC, PRI and ULB	0		0	0	0	0	0	0
<b>2402 00 001 98 28 Total</b>	<b>132</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>800</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>132</i>	<i>0</i>	<i>602</i>	<i>0</i>	<i>725</i>	<i>0</i>	<i>800</i>	<i>0</i>
<b>2402 00 001 98 Total :</b>	<b>132</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>132</i>		<i>602</i>		<i>725</i>		<i>800</i>	
<i>C .S .SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402 00 001 99 <b>Others</b>								
<i>A. STATE PLAN</i>								
2402 00 001 99 72 <i>Salary for staff deputed to TTAADC</i>								
2402 00 001 99 72 31 Grants-in-aid	0	0	100	0	100	0	100	0
<b>2402 00 001 99 72 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>
<b>2402 00 001 99 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>100</i>		<i>100</i>		<i>100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2402 00 001 Total :</b>	<b>812</b>	<b>0</b>	<b>1402</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>812</i>		<i>1402</i>		<i>1505</i>		<i>1900</i>	
<i>C .S .SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2402 TOTAL :</b>	<b>812</b>	<b>0</b>	<b>1402</b>	<b>0</b>	<b>1505</b>	<b>0</b>	<b>1900</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>812</i>	<i>0</i>	<i>1402</i>	<i>0</i>	<i>1505</i>	<i>0</i>	<i>1900</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>812</i>		<i>1402</i>		<i>1505</i>		<i>1900</i>	
<i>C .S .SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 <b>Other Expenditure</b>								
2552 00 800 <b>57 North Eastern Area Development</b>								
2552 00 800 57 29 <i>Rejuvenation and Development of Orange Plantation</i>								
2552 00 800 57 29 47 Transfer of fund to TTAADC, PRI and UBL	0	0	0	0	0	0	0	0
<b>2552 00 800 57 29 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 800 57 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 800 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>35411</b>	<b>0</b>	<b>220302</b>	<b>0</b>	<b>206347</b>	<b>0</b>	<b>220400</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>35411</i>	<i>0</i>	<i>220302</i>	<i>0</i>	<i>206347</i>	<i>0</i>	<i>220400</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>35411</i>		<i>39902</i>		<i>34183</i>		<i>40600</i>	
<i>C .S .SCHEMES :</i>	<i>0</i>		<i>180400</i>		<i>172164</i>		<i>179800</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 119 Horticulture and Vegetable Crops								
4401 00 119 37 Agricultural Development								
4401 00 119 37 64 <u>Scheme for Development of Horticulture in Tripura</u> A. <u>STATE PLAN</u>								
4401 00 119 37 64 53 Major Works	102	0	0	0	0	0	0	0
<b>4401 00 119 37 64 Total:</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401 00 119 37 Total:</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	102		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4401 00 119 50 Shifting Cultivation</b>								
4401 00 119 50 01 <u>Water-Seed Development Project</u> A. <u>STATE PLAN</u>								
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 Grants-in-aid	0	0	0	0	0	0	0	0
4401 00 119 50 01 47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
4401 00 119 50 01 50 Other Charges	0	0	0	0	0	0	0	0
<b>4401 00 119 50 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4401 00 119 50 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>4401 00 119 Total :</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	102		0	0	0	0	0	0
CSS/CASP :	0		0	0	0	0	0	0
<b>4401 00 800 Other Expenditure</b>								
4401 00 800 70 State Share								
4401 00 800 70 28 <u>Horticulture</u>								
4401 00 800 70 28 31 Grants-in-aid		0	0	0	0	0	0	0
4401 00 800 70 28 32 Contributions		0	0	0	0	0	0	0
<b>4401 00 800 70 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL : A. (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4401 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0
CSS/CASP :	0		0		0		0	0
<b>4401 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	0
CSS/CASP :	0		0		0		0	0
<b>4401 TOTAL :</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102	0	0	0	0	0	0	0
STATE PLAN :	102		0		0		0	0
C.S.SCHEMES :	0		0		0		0	0
N. E. C. :	0		0		0		0	0
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>								
4402 00 800 Other Expenditure								
4402 00 800 86 C.S.Scheme-I								
4402 00 800 86 94 <u>National Water Shed Development Project for Rainfed Areas</u>								
4402 00 800 86 94 13 Office Expenses		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
4402 00 800 86 94 19 Hiring Charges of Private vehicles			0	0	0	0	0	0
4402 00 800 86 94 20 Other Administrative Expenses		0	0	0	0	0	0	0
4402 00 800 86 94 27 Minor Works		0	0	0	0	0	0	0
4402 00 800 86 94 31 Grants-in-aid		0	0	0	0	0	0	0
4402 00 800 86 94 47 Transfer of fund to TTAADC, PRI and ULB		0	0	0	0	0	0	0
<b>4402 00 800 86 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL : (B. CSS/CASP :) :	0	0	0	0	0	0	0	0
<b>4402 00 800 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4402 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4402 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector and other undertakings								
5465 02 190 23 Corporation/PSUs/Boards								
5465 02 190 23 09 <u>Tripural Horticulture Corporation Ltd.</u>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 09 54 Investments	2100	0	2600	0	6650	0	2500	0
<b>5465 02 190 23 09 Total :</b>	<b>2100</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<i>TOTAL - A.(STATE PLAN) :</i>	<i>2100</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>6650</i>	<i>0</i>	<i>2500</i>	<i>0</i>
<b>5465 02 190 23 Total :</b>	<b>2100</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
STATE PLAN :	2100		2600		6650		2500	
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>2100</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
STATE PLAN :	2100		2600		6650		2500	
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 02 Total :</b>	<b>2100</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
STATE PLAN :	2100		2600		6650		2500	
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>2100</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2100	0	2600	0	6650	0	2500	0
STATE PLAN :	2100		2600		6650		2500	
C. S. SCHEMES:	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>2202</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>2500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2202	0	2600	0	6650	0	2500	0
STATE PLAN :	2202		2600		6650		2500	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - HORTICULTURE DEPARTMENT :</b>	<b>37613</b>	<b>0</b>	<b>222902</b>	<b>0</b>	<b>212997</b>	<b>0</b>	<b>222900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37613	0	222902	0	212997	0	222900	0
STATE PLAN :	37613		42502		40833		43100	
C. S. SCHEMES :	0		180400		172164		179800	
N. E. C. :	0		0		0		0	
<b><u>ANIMAL RESOURCES DEVELOPMENT</u></b>								
<b><u>DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2403 ANIMAL HUSBANDRY</b>								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
A. STATE PLAN								
2403 00 001 98 29 Animal Resource Development								
2403 00 001 98 29 01 Salaries	4642		5200	0	6500	0	7735	0
2403 00 001 98 29 03 Overtime Allowances	9		15	0	10	0	15	0
2403 00 001 98 29 11 Travel Expenses	50		240	0	235	0	50	0
2403 00 001 98 29 12 Electricity Charges	125		300	0	725	0	450	0
2403 00 001 98 29 13 Office Expenses	1023		1040	0	1604	0	1300	0
2403 00 001 98 29 14 Rent, Rates and Taxes	70		50	0	285	0	200	0
2403 00 001 98 29 17 Purchase of Vehicles	0		500		0	0	0	0
2403 00 001 98 29 18 Cost of fuel etc. and maintenance cost of vehicles	1315		1000	0	597	0	1000	0
2403 00 001 98 29 19 Hiring Charges of Private vehicles	522		500	0	315	0	300	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 001 98 29 20 Other Administrative Expenses	0		100	0	0	0	300
2403 00 001 98 29 21 Supplies and Materials	0		0	0	0	0	0	0
2403 00 001 98 29 26 Advertising and Publicity	300		200	0	227	0	300	0
2403 00 001 98 29 27 Minor Works	0		0	0	0	0	100	0
2403 00 001 98 29 28 Professional Services					40	0	0	0
2403 00 001 98 29 30 Other Contractual Services	40		50	0	40	0	100	0
<b>2403 00 001 98 29 Total :</b>	<b>8096</b>	<b>0</b>	<b>9195</b>	<b>0</b>	<b>10578</b>	<b>0</b>	<b>11850</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8096</i>	<i>0</i>	<i>9195</i>	<i>0</i>	<i>10578</i>	<i>0</i>	<i>11850</i>	<i>0</i>
<b>2403 00 001 98 Total :</b>	<b>8096</b>	<b>0</b>	<b>9195</b>	<b>0</b>	<b>10578</b>	<b>0</b>	<b>11850</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8096</i>		<i>9195</i>		<i>10578</i>		<i>11850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 001 Total :</b>	<b>8096</b>	<b>0</b>	<b>9195</b>	<b>0</b>	<b>10578</b>	<b>0</b>	<b>11850</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8096</i>		<i>9195</i>		<i>10578</i>		<i>11850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>Veterinary Services and Animal Health</b>								
2403 00 101 <b>39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2403 00 101 <b>39 36 Veterinary Hospitals and Dispensaries</b>								
2403 00 101 39 36 21 Supplies and Materials	0	0	0	0	0	0	500	0
2403 00 101 39 36 27 Minor Works	170	0	0	0	0	0	0	0
2403 00 101 39 36 53 Major works	0	0	0	0	0	0	0	0
<b>2403 00 101 39 36 Total :</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
2403 00 101 39 <b>47 Medicine, Vaccine &amp; Appliances for ARDD</b>								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	5047	0	3500	0	3500	0	4000	0
<b>2403 00 101 39 47 Total :</b>	<b>5047</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5217</i>	<i>0</i>	<i>3500</i>	<i>0</i>	<i>3500</i>	<i>0</i>	<i>4500</i>	<i>0</i>
<b>2403 00 101 39 Total :</b>	<b>5217</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>5217</i>		<i>3500</i>		<i>3500</i>		<i>4500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
2403 00 101 <b>70 29 Animal Resource Development</b>								
2403 00 101 70 29 11 Travel Expenses			0	0	0	0	0	0
2403 00 101 70 29 13 Office Expenses			0	0	0	0	85	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles			0	0	0	0	85	0
2403 00 101 70 29 19 Hiring Charges of Private vehicles			0	0	0	0	0	0
00 101 70 29 20 Other Administrative Expenses					0	0	85	0
2403 00 101 70 29 21 Supplies and Materials			0	0	0	0	1400	0
2403 00 101 70 29 26 Advertising and Publicity			0	0	0	0	85	0
2403 00 101 70 29 27 Minor Works			0	0	0	0	0	0
2403 00 101 70 29 30 Other Contractual Services			0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 101 70 29 50 Other Charges			0	0	0	0	0
<b>2403 00 101 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1740</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1740</i>	<i>0</i>
<b>2403 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1740</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>1740</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>87 C.S.Scheme-II</b>								
2403 00 101 87 <b>01</b> <i>Assistance to States for Control of Animal Diseases (ASCAD)</i>								
2403 00 101 87 01 11 Travel Expenses	0		0	0		0	0	0
2403 00 101 87 01 13 Office Expenses	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
2403 00 101 87 01 19 Hiring Charges of Private vehicles	0		0	0		0	0	0
2403 00 101 87 01 20 Other Administrative Expenses	1788		0	0		0	0	0
2403 00 101 87 01 21 Supplies and Materials	25		0	0		0	0	0
2403 00 101 87 01 26 Advertising and Publicity	593		0	0		0	0	0
2403 00 101 87 01 27 Minor Works	579		0	0		0	0	0
2403 00 101 87 01 50 Other Charges			0	0		0	0	0
<b>2403 00 101 87 01 Total :</b>	<b>2985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 101 87 <b>12</b> <i>National Project on Rinderpest Eradication Scheme (NPRE)</i>								
2403 00 101 87 12 11 Travel Expenses	0		0	0		0	0	0
2403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	185		0	0		0	0	0
2403 00 101 87 12 19 Hiring Charges of Private vehicles	22		0	0		0	0	0
2403 00 101 87 12 20 Other Administrative Expenses	0		0	0		0	0	0
2403 00 101 87 12 21 Supplies and Materials	57		0	0		0	0	0
2403 00 101 87 12 26 Advertising and Publicity	16		0	0		0	0	0
<b>2403 00 101 87 12 Total :</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4403 00 101 87 Total :</b>	<b>3265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>3265</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>88 C.S.Scheme-III</b>								
2403 00 101 88 <b>67</b> <i>Establishment and strengthening of existing Hospitals and Dispensaries</i>								
2403 00 101 88 67 21 Supplies and Materials			0	0			0	0
2403 00 101 88 67 27 Minor Works			0	0			0	0
<b>2403 00 101 88 67 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4403 00 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2403 00 101 90 State Share for Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
<b>2403 00 101 90 37 State Share of National Livestock Health &amp; Diseases Control Porgramme</b>								
2403 00 101 90 37 13 Office Expenses	0	0	200	0	0	0		0
2403 00 101 90 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0	150	0	0	0		0
2403 00 101 90 37 19 Hiring charges of private vehicles	0	0	50	0	0	0		0
2403 00 101 90 37 21 Supplies and Materials	0	0	1600	0	0	0		0
2403 00 101 90 37 26 Advertising and Publicity	0	0	50	0	0	0		0
2403 00 101 90 37 27 Minor Works	0	0	320	0	0	0		0
2403 00 101 90 37 50 Other Charges	0	0	80	0	0	0		0
<b>2403 00 101 90 37 Total :</b>	<b>0</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	2450	0	0	0	0	0
<b>2403 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		2450		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2403 00 101 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>2403 00 101 91 37 National Livestock Health &amp; Diseases Control Porgramme</b>								
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	1000	0	0	0		0
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0	400	0	0	0		0
2403 00 101 91 37 19 Hiring charges of private vehicles	0	0	500	0	22	0		0
2403 00 101 91 37 20 Other Administrative Expenses	0	0	410	0	0	0		0
2403 00 101 91 37 21 Supplies & Materials	0	0	3020	0	1573	0	7200	0
2403 00 101 91 37 26 Advertising and Publicity	0	0	500	0	0	0		0
2403 00 101 91 37 27 Minor Works	0	0	210	0	306	0	500	0
<b>2403 00 101 91 37 Total :</b>	<b>0</b>	<b>0</b>	<b>6040</b>	<b>0</b>	<b>1901</b>	<b>0</b>	<b>7700</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	0	0	6040	0	1901	0	7700	0
<b>2403 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>6040</b>	<b>0</b>	<b>1901</b>	<b>0</b>	<b>7700</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		6040		1901		7700	
<b>2403 00 101 Total :</b>	<b>8482</b>	<b>0</b>	<b>11990</b>	<b>0</b>	<b>5401</b>	<b>0</b>	<b>13940</b>	<b>0</b>
<i>STATE PLAN :</i>	5217		5950		3500		6240	
<i>CSS/CASP :</i>	3265		6040		1901		7700	
<b>2403 00 102 Cattle and Buffalo Development</b>								
<b>2403 00 102 39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
<b>2403 00 102 39 05 Breeding Operation</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 102 39 05 21 Supplies and Materials	0	0	300	0	300	0	300
2403 00 102 39 05 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 102 39 05 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>
2403 00 102 39 47 <u>Medicine, Vaccine &amp; Appliances for ARDD</u>								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	498	0	500	0	500	0	700	0
<b>2403 00 102 39 47 Total :</b>	<b>498</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>
2403 00 102 39 48 <u>Feed for ARDD</u>								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	500	0	500	0	500	0	700	0
<b>2403 00 102 39 48 Total :</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>
2403 00 102 39 50 <u>Tripura Livestock Development Agency</u>								
2403 00 102 39 50 31 Grants-in-aid	980	0	980	0	980	0	1500	0
<b>2403 00 102 39 50 Total :</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>1500</b>	<b>0</b>
2403 00 102 39 51 <u>Heifer Rearing Scheme</u>								
2403 00 102 39 51 31 Grants-in-aid	2550	0	4000	0	4000	0	4300	0
<b>2403 00 102 39 51 Total :</b>	<b>2550</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4528</i>	<i>0</i>	<i>6280</i>	<i>0</i>	<i>6280</i>	<i>0</i>	<i>7500</i>	<i>0</i>
<b>2403 00 102 39 Total :</b>	<b>4528</b>	<b>0</b>	<b>6280</b>	<b>0</b>	<b>6280</b>	<b>0</b>	<b>7500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4528</i>		<i>6280</i>		<i>6280</i>		<i>7500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 102 91 <b>Central Assistance to State Plan B. CSS / CASP</b>								
2403 00 102 91 38 <u>National Livestock Management Programme</u>								
2403 00 102 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing					0	0	400	0
2403 00 102 91 38 31 Grant In Aid	0	0	2600	0	0	0	0	0
<b>2403 00 102 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2600</i>		<i>0</i>		<i>400</i>	
<b>2403 00 102 Total :</b>	<b>4528</b>	<b>0</b>	<b>8880</b>	<b>0</b>	<b>6280</b>	<b>0</b>	<b>7900</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4528</i>		<i>6280</i>		<i>6280</i>		<i>7500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2600</i>		<i>0</i>		<i>400</i>	
2403 00 103 <b>Poultry Development</b>								
2403 00 103 39 <b>Animal Resource Development A. STATE PLAN</b>								
2403 00 103 39 05 <u>Breeding Operation</u>								
2403 00 103 39 05 21 Supplies and Materials	750		750	0	750	0	300	0
2403 00 103 39 05 27 Minor Works	170		170	0	170	0	100	0
2403 00 103 39 05 31 Grants-in-aid	0		0	0	0	0	0	0
<b>2403 00 103 39 05 Total :</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>400</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 103 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>							
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1299	0	1500	0	1500	0	1500	0
<b>2403 00 103 39 47 Total :</b>	<b>1299</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>
2403 00 103 39 48 <u>Feed for ARDD</u>								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1996	0	2000	0	2000	0	2300	0
<b>2403 00 103 39 48 Total :</b>	<b>1996</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4215</i>	<i>0</i>	<i>4420</i>	<i>0</i>	<i>4420</i>	<i>0</i>	<i>4200</i>	<i>0</i>
<b>2403 00 103 39 Total :</b>	<b>4215</b>	<b>0</b>	<b>4420</b>	<b>0</b>	<b>4420</b>	<b>0</b>	<b>4200</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4215</i>		<i>4420</i>		<i>4420</i>		<i>4200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 70 <b>State Share</b>								
A. <i>STATE PLAN</i>								
2403 00 103 70 29 <u>Animal Resource</u>								
2403 00 103 70 29 31 Grant-in-aid	0	0	0	0	0	0	446	0
<b>2403 00 103 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>446</i>	
<b>2403 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>446</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 87 <b>C.S.Scheme-II</b>								
2403 00 103 87 02 <u>Broiler Duck Breeding Farm, Devipur</u>								
2403 00 103 87 02 27 Minor Works	0	0	0	0	0	0	0	0
<b>2403 00 103 87 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 103 87 14 <u>Quail Breeding Farm, Gandhigram</u>								
2403 00 103 87 14 27 Minor Works	0	0	0	0	0	0	0	0
<b>2403 00 103 87 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 103 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 88 <b>C.S.Scheme-III</b>								
2403 00 103 88 34 <u>Broiler Duck Breeding Farm, R.K. Nagar</u>								
2403 00 103 88 34 21 Supplies and 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 43 Suspense	0	0	0	0	0	0	0	0
<b>2403 00 103 88 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 103 88 66 <u>Poultry Development (Rural Backyard Poultry Development Component)</u>								
2403 00 103 88 66 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 103 88 66 27 Minor works	0	0	0	0	0	0	0	0
2403 00 103 88 66 31 Grants-in-aid	1550	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2403 00 103 88 66 Total :</b>	<b>1550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>1550</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 83 <i>Assistance to States Poultry/Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura</i>								
2403 00 103 88 83 21 Supplies and 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
<b>2403 00 103 88 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 103 88 Total :</b>	<b>1550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1550</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 91 <b>Central Assistance to State Plan B. CSS / CASP</b>								
2403 00 103 91 04 <i>Special Central Assistance (SCA)- untied</i>								
2403 00 103 91 04 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 103 91 04 31 Grants-in-Aid	0	0	0	0	190	0	190	0
<b>2403 00 103 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>190</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190</i>	<i>0</i>	<i>190</i>	<i>0</i>
2403 00 103 91 38 <i>National Livestock Management Programme</i>								
2403 00 103 91 38 21 Supplies and Materials	0	0	1000	0	0	0	600	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	300	0
2403 00 103 91 38 27 Minor Works	0	0	0	0	0	0	1000	0
2403 00 103 91 38 31 Grants-in-Aid	0	0	0	0	3009	0	2300	0
<b>2403 00 103 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>3009</b>	<b>0</b>	<b>4200</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>3009</i>	<i>0</i>	<i>4200</i>	<i>0</i>
<b>2403 00 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>3199</b>	<b>0</b>	<b>4390</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1000</i>		<i>3199</i>		<i>4390</i>	
<b>2403 00 103 Total :</b>	<b>5765</b>	<b>0</b>	<b>5420</b>	<b>0</b>	<b>7619</b>	<b>0</b>	<b>9036</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4215</i>		<i>4420</i>		<i>4420</i>		<i>4646</i>	
<i>CSS/CASP :</i>	<i>1550</i>		<i>1000</i>		<i>3199</i>		<i>4390</i>	
2403 00 104 <b>Sheep and Wool Development</b>								
2403 00 104 39 <b>Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2403 00 104 39 05 <i>Breeding Operation</i>								
2403 00 104 39 05 21 Supplies and Materials	0	0	100	0	100	0	0	0
2403 00 104 39 05 27 Minor Works	0	0	0	0	0	0	100	0
<b>2403 00 104 39 05 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
2403 00 104 39 47 <i>Medicine, Vaccine and Appliances for ARDD</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	169	0	170	0	170	0	170
<b>2403 00 104 39 47 Total :</b>	<b>169</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>
2403 00 104 39 48 <u>Feed for ARDD</u>								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	385	0	385	0	385	0	385	0
<b>2403 00 104 39 48 Total :</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>554</i>	<i>0</i>	<i>655</i>	<i>0</i>	<i>655</i>	<i>0</i>	<i>655</i>	<i>0</i>
<b>2403 00 104 39 Total :</b>	<b>554</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>554</i>		<i>655</i>		<i>655</i>		<i>655</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 104 Total :</b>	<b>554</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>554</i>		<i>655</i>		<i>655</i>		<i>655</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 <b>Piggery Development</b>								
2403 00 105 <b>39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2403 00 105 39 05 <u>Breeding Operation</u>								
2403 00 105 39 05 21 Supplies and Materials	0	0	200	0	200	0	300	0
2403 00 105 39 05 27 Minor Works	170	0	170	0	170	0	200	0
2403 00 105 39 05 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 105 39 05 Total :</b>	<b>170</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>500</b>	<b>0</b>
2403 00 105 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>								
2403 00 105 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	50	0	700	0	700	0	900	0
<b>2403 00 105 39 47 Total :</b>	<b>50</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>900</b>	<b>0</b>
2403 00 105 39 48 <u>Feed for ARDD</u>								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1000	0	1000	0	1000	0	1000	0
<b>2403 00 105 39 48 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
2403 00 105 39 52 <u>Piggery Scheme</u>								
2403 00 105 39 52 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 105 39 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1220</i>	<i>0</i>	<i>2070</i>	<i>0</i>	<i>2070</i>	<i>0</i>	<i>2400</i>	<i>0</i>
<b>2403 00 105 39 Total :</b>	<b>1220</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1220</i>		<i>2070</i>		<i>2070</i>		<i>2400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
2403 00 105 70 29 <u>Animal Resource</u>								
2403 00 105 70 29 31 Grant-in-aid	0	0	0	0	0	0	51	0
<b>2403 00 105 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>51</i>	
<b>2403 00 105 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>51</i>	



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>C. S. SCHEMES :</i>	0		0		0		0	
<b>2403 00 105 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
2403 00 105 91 <b>38 National Livestock Management</b>								
2403 00 105 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing					0	0	500	0
<b>2403 00 105 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	0		0		0		500	
<b>2403 00 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		500	
<b>2403 00 105 Total :</b>	<b>1220</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2951</b>	<b>0</b>
<i>STATE PLAN :</i>	1220		2070		2070		2451	
<i>CSS/CASP :</i>	0		0		0		500	
<b>2403 00 106 Other Live Stock Development</b>								
2403 00 106 <b>39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2403 00 106 39 <b>47 Medicine, Vaccine and</b>								
<i>Appliances for ARDD</i>								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	170	0	170	0	170	0
<b>2403 00 106 39 47 Total :</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>
2403 00 106 39 <b>48 Feed for ARDD</b>								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	85	0	85	0	85	0	170	0
<b>2403 00 106 39 48 Total :</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>170</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	85	0	255	0	255	0	340	0
<b>2403 00 106 39 Total :</b>	<b>85</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>STATE PLAN :</i>	85		255		255		340	
<i>CSS/CASP :</i>	0		0		0		0	
2403 00 106 <b>87 C.S.SCHMES-II</b>								
<b>C.S.Scheme-III</b>								
2403 00 106 87 <b>10 Integrated Development of Small</b>								
<i>Ruminants &amp; Rabbits</i>								
2403 00 106 87 10 31 Grant in Aid	0	0	0	0	0	0		0
<b>2403 00 106 87 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2403 00 106 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 106 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
2403 00 106 91 <b>38 National Livestock Management</b>								
2403 00 106 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0		0	0	0	0	400	0
2403 00 106 91 38 27 Minor Works					0	0	900	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 106 91 38 31 Grant-in-Aid					500	0	0
<b>2403 00 106 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>500</i>		<i>1300</i>	
<b>2403 00 106 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>2403 00 106 Total :</b>	<b>85</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>755</b>	<b>0</b>	<b>1640</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>85</i>		<i>255</i>		<i>255</i>		<i>340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>500</i>		<i>1300</i>	
2403 00 107 <b>Fodder and Feed Development</b>								
2403 00 107 <b>39 Animal Resource Development</b>								
2403 00 107 39 11 <u>Fodder Production and Demonstration</u>								
A. <u>STATE PLAN</u>								
2403 00 107 39 11 21 Supplies and Materials		0	0	0	25	0	33	0
2403 00 107 39 11 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 107 39 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>33</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>33</i>	<i>0</i>
<b>2403 00 107 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>33</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>25</i>		<i>33</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 <b>70 State Share</b>								
A. <u>STATE PLAN</u>								
2403 00 107 70 29 <u>Animal Resource Development</u>								
2403 00 107 70 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403 00 107 70 29 21 Supplies and Materials	37	0	0	0	25	0	33	0
<b>2403 00 107 70 29 Total :</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>33</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>37</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>33</i>	<i>0</i>
<b>2403 00 107 70 Total :</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>33</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>37</i>		<i>0</i>		<i>25</i>		<i>33</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 <b>88 C.S.Scheme-III</b>								
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	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 and Materials			0	0	0	0	0	0
2403 00 107 88 68 30 Other Contractual Services			0	0	0	0	0	0
<b>2403 00 107 88 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 107 88 69 <u>Demonstration of Azolla Cultivation and Production units</u>								
2403 00 107 88 69 20 Other Administrative Expenses			0	0	0	0		0
2403 00 107 88 69 21 Supplies and Materials			0	0	0	0		0
2403 00 107 88 69 30 Other Contractual Services	0	0	0	0	0	0	0	0
<b>2403 00 107 88 69 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2403 00 107 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 107 89 C.S.SCHEME-IV								
2403 00 107 89 06 Fodder Seed Procurement and Distribution								
2403 00 107 89 06 21 Supplies and Materials	103	0	0	0	0	0	0	0
<b>2403 00 107 89 06 Total :</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP : ) :	103	0	0	0	0	0	0	0
<b>2403 00 107 89 Total :</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	103		0		0		0	
2403 00 107 90 State Share for Central Assistance								
A. STATE PLAN								
2403 00 107 90 38 State Share of National Livestock Management Programme								
2403 00 107 90 38 20 Other Administrative Expenses	0	0	55	0	0	0		0
2403 00 107 90 38 21 Supplies and Materials	0	0	150	0	0	0		0
<b>2403 00 107 90 38 Total :</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		205		0		0	
<b>2403 00 107 90 Total :</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		205		0		0	
CSS/CASP :	0		0		0		0	
2403 00 107 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 107 91 38 National Livestock Management Programme								
2403 00 107 91 38 21 Supplies and Materials	0	0	90	0	78	0	243	0
<b>2403 00 107 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>243</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	0		90		78		243	
<b>2403 00 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>243</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		90		78		243	
<b>2403 00 107 Total</b>	<b>140</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>309</b>	<b>0</b>
STATE PLAN :	37		205		50		66	
CSS/CASP :	103		90		78		243	
2403 00 109 Extension and Training								
2403 00 109 39 Animal Resource Development								
A. STATE PLAN								
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 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 109 39 24 30 Other Contractual Services	0	0	0	0	0	0	0	0
2403 00 109 39 24 36 Scholarship / Stipend	53	0	170	0	170	0	190	0
<b>2403 00 109 39 24 Total :</b>	<b>53</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>190</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	53	0	170	0	170	0	190	0
2403 00 109 39 49 Veterinary College								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 109 39 49 01 Salaries	2274		2682	0	1600	0	1904
2403 00 109 39 49 11 Travel Expenses	0		0	0	50	0	50	0
2403 00 109 39 49 13 Office Expenses	50		100	0	100	0	100	0
2403 00 109 39 49 18 Cost of fuel etc. and maintenance cost of vehicles	110		110	0	180	0	180	0
2403 00 109 39 49 19 Hiring charges of private vehicles	217		220	0	200	0	200	0
2403 00 109 39 49 20 Other Administrative Expenses	44		50	0	50	0	50	0
2403 00 109 39 49 21 Supplies and Materials	320		350	0	0	0	0	0
2403 00 109 39 49 26 Advertising and Publicity	0	0	0	0	100	0	100	0
2403 00 109 39 49 28 Professional Service	0		0	0	0	0	0	0
2403 00 109 39 49 30 Other Contractual Services	0		0	0	400	0	400	0
2403 00 109 39 49 50 Other Charges	50		50	0	0	0	0	0
<b>2403 00 109 39 49 Total :</b>	<b>3065</b>	<b>0</b>	<b>3562</b>	<b>0</b>	<b>2680</b>	<b>0</b>	<b>2984</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3065</i>	<i>0</i>	<i>3562</i>	<i>0</i>	<i>2680</i>	<i>0</i>	<i>2984</i>	<i>0</i>
<b>2403 00 109 39 Total :</b>	<b>3118</b>	<b>0</b>	<b>3732</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>3174</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3118</i>		<i>3732</i>		<i>2850</i>		<i>3174</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 109 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
2403 00 109 70 <b>29 Animal Resource Development</b>								
2403 00 109 70 29 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 109 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 109 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 109 <b>87 C.S.Scheme-II</b>								
2403 00 109 87 <b>13 Professional Efficiency Development Programme</b>								
2403 00 109 87 13 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2403 00 109 87 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP : ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 109 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 109 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
2403 00 109 91 <b>37 National Livestock Health &amp; Diseases Control Programme</b>								
2403 00 109 91 37 21 Supplies & Materials	0	0	10	0	0	0	0	0
2403 00 109 91 37 30 Other Contractual Services	0	0	10	0	0	0	0	0
<b>2403 00 109 91 37 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP : ) :</i>	<i>0</i>		<i>20</i>		<i>0</i>		<i>0</i>	<i>0</i>
2403 00 109 91 <b>38 National Livestock Management Programme</b>								
2403 00 109 91 38 20 Other Administrative Expenses					0	0	700	0
<b>2403 00 109 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		20		0		700	
<b>2403 00 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		20		0		700	
<b>2403 00 109 Total :</b>	<b>3118</b>	<b>0</b>	<b>3752</b>	<b>0</b>	<b>2850</b>	<b>0</b>	<b>3874</b>	<b>0</b>
STATE PLAN :	3118		3732		2850		3174	
CSS/CASP :	0		20		0		700	
2403 00 113 <b>Administrative Investigation and Statistics</b>								
2403 00 113 <b>70 State Share</b>								
A. STATE PLAN								
2403 00 113 70 <b>29 Animal Resource Development</b>								
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
<b>2403 00 113 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>2403 00 113 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 <b>86 C.S.Scheme-I</b>								
2403 00 113 86 <b>97 17th Quinquennial Live Stock Census</b>								
2403 00 113 86 97 01 Salaries	244		0	0		0	0	0
2403 00 113 86 97 11 Travel Expenses	29		0	0		0	0	0
2403 00 113 86 97 13 Office Expenses	99		0	0		0	0	0
2403 00 113 86 97 18 Cost of fuel etc and maintenance cost of vehicles	19		0	0		0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	28		0	0			0	0
2403 00 113 86 97 21 Supplies and Materials	0		0	0		0	0	0
2403 00 113 86 97 26 Advertising and Publicity	10		0	0		0	0	0
2403 00 113 86 97 30 Other Contractual Services	0		0	0		0	0	0
<b>2403 00 113 86 97 Total :</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	429	0	0	0	0	0	0	0
<b>2403 00 113 86 Total :</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	429		0		0		0	
2403 00 113 <b>87 C.S.Scheme-II</b>								
2403 00 113 87 <b>10 Integrated Sample Survey for Estimation of Production of Major Livestock Products</b>								
2403 00 113 87 10 01 Salaries	0	0	0	0	0	0	0	0
<b>2403 00 113 87 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	0	0	0	0	0	0	0	0
<b>2403 00 113 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 <b>88 C.S. SCHEME-III</b>								
2403 00 113 88 <b>76 National Animal Disease Reporting system</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 88 76 13 Office Expenses			0	0	0	0	0	0
2403 00 113 88 76 16 Publication			0	0	0	0	0	0
2403 00 113 88 76 21 Supplies and Materials			0	0	0	0	0	0
<b>2403 00 113 88 76 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2403 00 113 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 113 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
2403 00 113 91 <b>37 National Livestock Health &amp; Diseases Control Programme</b>								
2403 00 113 91 37 11 Travel Expenses	0	0	40	0	0	0		0
2403 00 113 91 37 13 Office Expenses	0	0	100	0	0	0		0
2403 00 113 91 37 20 Other Administrative Expenses	0	0	20	0	0	0		0
2403 00 113 91 37 30 Other Contractual Services	0	0	20	0	0	0		0
<b>2403 00 113 91 37 Total :</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>		<i>180</i>		<i>0</i>		<i>0</i>	
2403 00 113 91 <b>38 National Livestock Management</b>								
2403 00 113 91 38 11 Travel Expenses	0			0	20	0	0	0
2403 00 113 91 38 13 Office Expenses	0				3	0	0	0
2403 00 113 91 38 18 Cost of fuel etc and maintenance cost of vehicles	0				0	0	0	0
2403 00 113 91 38 20 Other Administrative Expenses	0				72	0	500	0
2403 00 113 91 38 26 Advertising and Publicity	0				20	0	0	0
<b>2403 00 113 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2403 00 113 91 Total :</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>180</i>		<i>115</i>		<i>500</i>	
<b>2403 00 113 Total :</b>	<b>429</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>429</i>		<i>180</i>		<i>115</i>		<i>500</i>	
<b>2403 TOTAL :</b>	<b>32417</b>	<b>0</b>	<b>42692</b>	<b>0</b>	<b>36451</b>	<b>0</b>	<b>52655</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>32417</i>	<i>0</i>	<i>42692</i>	<i>0</i>	<i>36451</i>	<i>0</i>	<i>52655</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>27070</i>		<i>32762</i>		<i>30658</i>		<i>36922</i>	
<i>CSS/CASP :</i>	<i>5347</i>		<i>9930</i>		<i>5793</i>		<i>15733</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2404 DAIRY DEVELOPMENT</b>								
2404 00 001 <b>Direction and Administration</b>								
2404 00 001 <b>98 Administration</b>								
<i>A. STATE PLAN</i>								
2404 00 001 98 <b>29 Animal Resource Development</b>								
2404 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2404 00 001 98 29 13 Office Expenses	34		34	0	57	0	34	0
2404 00 001 98 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2404 00 001 98 29 Total :</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>34</i>	<i>0</i>	<i>34</i>	<i>0</i>	<i>57</i>	<i>0</i>	<i>34</i>	<i>0</i>
<b>2404 00 001 98 Total :</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>34</i>		<i>34</i>		<i>57</i>		<i>34</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2404 00 001 Total :</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>34</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>34</i>		<i>34</i>		<i>57</i>		<i>34</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 102 <b>Dairy Development Projects</b>								
2404 00 102 <b>39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2404 00 102 39 <b>13 Integrated Dairy Development</b>								
2404 00 102 39 13 26 Advertising and Publicity							100	
<b>2404 00 102 39 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
<b>2404 00 102 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 102 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2404 00 102 91 <b>36 National Plan for Dairy</b>								
<i>Development</i>								
2404 00 102 91 03 31 Grant-in-aid	0	0	2000	0	11000	0	11000	0
<b>2404 00 102 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>TOTAL - A (CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>11000</i>	<i>0</i>	<i>11000</i>	<i>0</i>
<b>2404 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2000</i>		<i>11000</i>		<i>11000</i>	
<b>2404 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>11100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>11000</i>	<i>0</i>	<i>11000</i>	<i>0</i>
<b>2404 TOTAL :</b>	<b>34</b>	<b>0</b>	<b>2034</b>	<b>0</b>	<b>11057</b>	<b>0</b>	<b>11134</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>34</i>	<i>0</i>	<i>2034</i>	<i>0</i>	<i>11057</i>	<i>0</i>	<i>11134</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>34</i>		<i>34</i>		<i>57</i>		<i>134</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2000</i>		<i>11000</i>		<i>11000</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 102 <b>Cattle and Buffalo Development</b>								
2552 00 102 <b>57 North Eastern Area Development</b>								
<i>N.E.C. SCHMES</i>								
2552 00 102 57 <b>88 Distribution of Crossbreed</b>								
<i>Pregnant Heifer to the Farmers</i>								
2552 00 102 57 88 31 Grant In Aid	1200	0	0	0	0	0	0	0
<b>2552 00 102 57 88 Total :</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N. E. C. SCHEMES :</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2552 00 102 57 Total :</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2552 00 102 <b>90 State Share for Central Assistance</b>								
<i>A. STATE PLAN</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 102 90 08 <i>North Eastern Council (NEC)</i>								
2552 00 102 90 08 31 Grant In Aid			0	0	1354	0	307	0
<b>2552 00 102 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1354</b>	<b>0</b>	<b>307</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>1354</i>		<i>307</i>	
<b>2552 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1354</b>	<b>0</b>	<b>307</b>	<b>0</b>
2552 00 102 91 Central Assistance to State Plan B. <i>CSS / CASP</i>								
2552 00 102 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 102 91 08 31 Grant In Aid	0	0	2500	0	2400	0	4500	0
<b>2552 00 102 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>4500</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>2400</i>	<i>0</i>	<i>4500</i>	<i>0</i>
<b>2552 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>4500</b>	<b>0</b>
<b>2552 00 102 Total :</b>	<b>1200</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3754</b>	<b>0</b>	<b>4807</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1354</i>		<i>307</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2500</i>		<i>2400</i>		<i>4500</i>	
<i>NEC :</i>	<i>1200</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 00 106 Other Live Stock Development								
2552 00 106 91 Central Assistance to State Plan B. <i>CSS / CASP</i>								
2552 00 106 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 106 91 08 21 Supplies and Materials					340	0	0	0
<b>2552 00 106 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>340</i>		<i>0</i>	
<b>2552 00 106 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 106 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>340</i>		<i>0</i>	
<b>2552 TOTAL :</b>	<b>1200</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>4094</b>	<b>0</b>	<b>4807</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1200</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>4094</i>	<i>0</i>	<i>4807</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1354</i>		<i>307</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2500</i>		<i>2740</i>		<i>4500</i>	
<i>N. E. C.:</i>	<i>1200</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>33651</b>	<b>0</b>	<b>47226</b>	<b>0</b>	<b>51602</b>	<b>0</b>	<b>68596</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>33651</i>	<i>0</i>	<i>47226</i>	<i>0</i>	<i>51602</i>	<i>0</i>	<i>68596</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>27104</i>		<i>32796</i>		<i>32069</i>		<i>37363</i>	
<i>CSS/CASP :</i>	<i>5347</i>		<i>14430</i>		<i>19533</i>		<i>31233</i>	
<i>N. E. C.:</i>	<i>1200</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 Veterinary Services and Animal Health								
4403 00 101 39 Animal Resource Development A. <i>STATE PLAN</i>								
4403 00 101 39 36 <i>Veterinary Hospitals and Dispensaries</i>								
4403 00 101 39 36 52 Machinery and Equipment		0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 101 39 36 53 Major Works	0	0	0	0	0	0	0	0
<b>4403 00 101 39 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4403 00 101 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		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 Animal Resource Development								
4403 00 101 70 29 52 Machinery and Equipment	1351	0	0	0		0	0	0
<b>4403 00 101 70 29 Total :</b>	<b>1351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1351</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4403 00 101 70 Total :</b>	<b>1351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1351		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4403 00 101 75 01 SPA								
4403 00 101 75 01 53 Major Works	4750	0	0	0		0	0	0
<b>4403 00 101 75 01 Total :</b>	<b>4750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4403 00 101 75 Total :</b>	<b>4750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4750		0		0		0	
CSS / CASP :	0		0		0		0	
4403 00 101 87 C.S.Scheme-II								
4403 00 101 87 01 Assistance to States for Control of Animal Diseases (ASCAD)								
4403 00 101 87 01 11 Travel Expenses	0	0	0	0		0	0	0
4403 00 101 87 01 20 Other Administrative Expenses	0	0	0	0		0	0	0
4403 00 101 87 01 21 Supplies and Materials	0	0	0	0		0	0	0
4403 00 101 87 01 26 Advertising and Publicity	0	0	0	0		0	0	0
4403 00 101 87 01 27 Minor Works	0	0	0	0		0	0	0
4403 00 101 87 01 52 Machinery and Equipment	0	0	0	0		0	0	0
<b>4403 00 101 87 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4403 00 101 87 12 National Project on Rinderpest Eradication Scheme (NPRE)								
4403 00 101 87 12 11 Travel Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4403 00 101 87 12 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
4403 00 101 87 12 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>4403 00 101 87 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>4403 00 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4403 00 101 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4403 00 101 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4403 00 101 90 03 53 Major Works			459	0	0	0		0
<b>4403 00 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		459		0		0	
4403 00 101 90 <b>37 State Share of National Livestock Health &amp; Diseases Control Programme</b>								
4403 00 101 90 37 52 Machinery and Equipments			728	0	0	0	330	0
<b>4403 00 101 90 37 Total :</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		728		0		330	
<b>4403 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>
STATE PLAN :	0		1187		0		330	
CSS / CASP :	0		0		0		0	
4403 00 101 <b>91 Central Assistance to State Plan B. <u>CSS / CASP</u></b>								
4403 00 101 91 <b>03 Special Plan Assistance (SPA)</b>								
4403 00 101 91 03 53 Major Works			6450	0	2827	0	4000	0
<b>2552 00 102 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>2827</b>	<b>0</b>	<b>4000</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	0		6450		2827		4000	
4403 00 101 <b>91 Central Assistance to State Plan B. <u>CSS / CASP</u></b>								
4403 00 101 91 <b>04 Special Central Assistance (SCA)- untied</b>								
4403 00 101 91 04 51 Motor Vehicles			0	0	0	0		0
4403 00 101 91 04 53 Major Works			0	0	0	0		0
<b>2552 00 102 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	0		0		0		0	
<b>4403 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>6450</b>	<b>0</b>	<b>2827</b>	<b>0</b>	<b>4000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		6450		2827		4000	
4403 00 101 <b>95 Special Central Assistance</b>								
4403 00 101 95 <b>01 <u>SCA</u></b>								
4403 00 101 95 01 51 Motor Vehicles	0	0	0	0		0	0	0
4403 00 101 95 01 53 Major Works	3395	0	0	0		0	0	0
<b>4403 00 101 95 01 Total :</b>	<b>3395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3395	0	0	0	0	0	0	0
<b>4403 00 101 95 Total :</b>	<b>3395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3395		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4403 00 101 Total :</b>	<b>9496</b>	<b>0</b>	<b>7637</b>	<b>0</b>	<b>2827</b>	<b>0</b>	<b>4330</b>	<b>0</b>
STATE PLAN :	9496		1187		0		330	
CSS/CASP :	0		6450		2827		4000	
4403 00 103 <b>Poultry Development A. <u>STATE PLAN</u></b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4403 00 103 39 Animal Resource Development</b>								
4403 00 103 39 05 <i>Breeding Operation</i>								
4403 00 103 39 05 53 Major Works	0	0	0	0	0	0	0	0
<b>4403 00 103 39 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4403 00 103 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 103 <b>70 State Share</b>								
4403 00 103 70 29 <i>Animal Resources</i>								
4403 00 103 70 29 52 Machinery and Equipment					0	0	0	0
4403 00 103 70 29 53 Major Works					0	0	161	0
<b>4403 00 103 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>161</i>	
<b>4403 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>161</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 103 <b>88 C.S. SCHEME-III</b>								
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 and Equipment	300	0	0	0			0	0
<b>4403 00 103 88 83 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4403 00 103 88 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>300</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 103 <b>91 Central Assistance to State Plan</b>								
4403 00 103 91 04 <i>Special Central Assistance (SCA)- untied</i>								
4403 00 103 91 04 52 Machinery and Equipment	0	0	0	0	850	0	0	0
4403 00 103 91 04 53 Major Works	0	0	0	0	1952	0	2010	0
<b>4403 00 103 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2802</b>	<b>0</b>	<b>2010</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2802</i>	<i>0</i>	<i>2010</i>	<i>0</i>
4403 00 103 91 38 <i>National Livestock Management Programme</i>								
4403 00 103 91 38 52 Machinery & Equipment					0	0	200	0
4403 00 103 91 38 53 Major Works					400	0	0	0
<b>4403 00 103 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>		<i>0</i>		<i>3202</i>		<i>2210</i>	
<b>4403 00 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3202</b>	<b>0</b>	<b>2210</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3202</i>		<i>2210</i>	
<b>4403 00 103 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3202</b>	<b>0</b>	<b>2371</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>161</i>	
<i>CSS/CASP :</i>	<i>300</i>		<i>0</i>		<i>3202</i>		<i>2210</i>	
4403 00 105 <b>Piggery Development</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4403 00 105 39 Animal Resource Development</b>							
<u>A. STATE PLAN</u>								
4403 00 105 39 05 <u>Breeding Operation</u>								
4403 00 105 39 05 53 Major Works	0	0	0	0	0	0	0	0
<b>4403 00 105 39 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4403 00 105 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4403 00 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4403 00 107 Fodder and Feed Development</b>								
4403 00 107 88 C.S.Scheme-III								
4403 00 107 88 68 <u>Grassland Development</u> <u>including Grass reserves</u>								
4403 00 107 88 68 31 Grants-in-aid	0	0	0	0	0	0	0	0
4403 00 107 88 68 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4403 00 107 88 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP : ) :	0	0	0	0	0	0	0	0
<b>4403 00 107 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4403 00 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4403 00 109 Extension and Training</b>								
4403 00 109 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
4403 00 109 39 49 <u>Veterinary College</u>								
4403 00 109 39 49 52 Machinery and Equipment	1491	0	1500	0	1700	0	2300	0
<b>4403 00 109 39 49 Total :</b>	<b>1491</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1491	0	1500	0	1700	0	2300	0
<b>4403 00 109 39 Total :</b>	<b>1491</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2300</b>	<b>0</b>
STATE PLAN :	1491		1500		1700		2300	
CSS/CASP :	0		0		0		0	
4403 00 109 75 <u>Special Plan Assistance</u>								
<u>A. STATE PLAN</u>								
4403 00 109 75 01 <u>SPA</u>								
4403 00 109 75 01 53 Major Works			0	0		0	0	0
<b>4403 00 109 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4403 00 109 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4403 00 109 91 <u>Central Assistance to State Plan</u>								
<u>B. CSS / CASP</u>								
4403 00 109 91 04 <u>Special Central Assistance (SCA)</u> <u>- Untied</u>								
4403 00 109 91 04 53 Major Works	0	0	1764	0	0	0		0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4403 00 109 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	0		1764		0		0	
4403 00 109 91 38 <u>National Livestock Management Programme</u>								
4403 00 109 91 38 52 Machinery & Equipment					0	0	100	0
4403 00 109 91 38 53 Major Works			0		0	0	0	0
<b>4403 00 109 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	0		0		0		100	
<b>4403 00 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		1764		0		100	
4403 00 109 95 <b>Special Central Assistance</b>								
4403 0 109 95 01 <u>Special Central Assistance</u>								
4403 0 109 95 01 53 Major Works	1764	0	0	0	0	0	0	0
<b>4403 0 109 95 01 Total:</b>	<b>1764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4403 0 109 95 Total:</b>	<b>1764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4403 00 109 95 Total :</b>	<b>1764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	1764		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>4403 00 109 Total :</b>	<b>3255</b>	<b>0</b>	<b>3264</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>2400</b>	<b>0</b>
<i>STATE PLAN :</i>	3255		1500		1700		2300	
<i>CSS/CASP :</i>	0		1764		0		100	
4403 00 800 <b>Other Expenditure</b>								
4403 00 800 <b>56 Non Lapsable</b>								
A. <u>STATE PLAN</u>								
4403 00 800 56 38 <u>State Contribution for Construction of Veterinary Collage in Tripura</u>								
4403 00 800 56 38 53 Major Works	2746	0	0	0		0	0	0
<b>4403 00 800 56 38 Total :</b>	<b>2746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	2746	0	0	0	0	0	0	0
B <u>CS Schemes</u>								
4403 00 800 56 90 <u>Construction of Veterinary College in Tripura</u>								
4403 00 800 56 90 53 Major Works	5220	0				0	0	0
<b>4403 00 800 56 90 Total :</b>	<b>5220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	5220	0	0	0	0	0	0	0
<b>4403 00 800 56 Total :</b>	<b>7966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	2746		0		0		0	
<i>CSS/CASP :</i>	5220		0		0		0	
4403 00 800 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4403 00 800 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4403 00 800 90 09 53 Major Works	0	0	900	0	0	0	0	0
<b>4403 00 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0		900		0		0	
<b>4403 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		900		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4403 00 800 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>4403 00 800 91 09 Central Pool of Resources for</b>								
<i>North East &amp; Sikkim (NLCPR)</i>								
<b>4403 00 800 91 09 53 Major Works</b>	0	0	1800	0	0	0	3400	0
<b>4403 00 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	0	0	1800	0	0	0	3400	0
<b>4403 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		1800		0		3400	
<b>4403 00 800 Total :</b>	<b>7966</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>STATE PLAN :</i>	2746		900		0		0	
<i>CSS/CASP :</i>	5220		1800		0		3400	
<b>4403 TOTAL :</b>	<b>21017</b>	<b>0</b>	<b>13601</b>	<b>0</b>	<b>7729</b>	<b>0</b>	<b>12501</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	21017	0	13601	0	7729	0	12501	0
<i>STATE PLAN :</i>	15497		3587		1700		2791	
<i>CSS/CASP :</i>	5520		10014		6029		9710	
<i>N. E. C.:</i>	0		0		0		0	
<i>RECOVERY(C.S.S.)</i>	0	0	0	0	0	0	0	0
<b>4403 TOTAL (Net):</b>	<b>21017</b>	<b>0</b>	<b>13601</b>	<b>0</b>	<b>7729</b>	<b>0</b>	<b>12501</b>	<b>0</b>
<b>4552 CAPITAL OUTLAY ON NORTH</b>								
<b>EASTERN AREAS</b>								
<b>4552 00 101 Veterinary Services and Animal</b>								
<b>4552 00 101 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>4552 00 101 91 08</b>								
<i>North Eastern Council (NEC)</i>								
<b>4552 00 101 91 08 53 Major Works</b>	0	0	0	0	0	0	2794	0
<b>4552 00 101 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2794</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	0		0		0		2794	
<b>4552 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2794</b>	<b>0</b>
<b>4552 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2794</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		2794	
<i>NEC :</i>	0		0		0		0	
<b>4552 00 106 Other Live Stock Development</b>								
<b>4552 00 106 57 North Eastern Area Development</b>								
<b>4552 00 106 57 38 Establishment of Broiler Duck</b>								
<i>Breeding Farm at R.K.Nagar,</i>								
<i>Tripura</i>								
<b>4552 00 106 57 38 21 Supplies and Materials</b>		0	0	0		0	0	0
<b>4552 00 106 57 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N. E. C. SCHEMES :</i>	0	0	0	0	0	0	0	0
<b>4552 00 106 57 59 State Contribution for NEC</b>								
<i>Projects</i>								
<b>4552 00 106 57 59 21 Supplies and Materials</b>	21	0	0	0		0	0	0
<b>4552 00 106 57 59 27 Minor Works</b>	0	0	0	0		0	0	0
<b>4552 00 106 57 59 53 Major Works</b>	0	0	0	0		0	0	0
<b>4552 00 106 57 59 Total :</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 00 106 57 77 <u>Strengthening of Vety. Health Care service through development of Infrastructure</u>								
4552 00 106 57 77 13 Office Expenses	0	0	0	0	0	0	0	0
4552 00 106 57 77 21 Supplies and Materials	0	0	0	0	0	0	0	0
4552 00 106 57 77 52 Machinery and Equipment	22	0	0	0	0	0	0	0
4552 00 106 57 77 53 Major Work	0	0	0	0	0	0	0	0
<b>4552 00 106 57 77 Total :</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 106 57 Total :</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	21		0		0		0	
N.E.C. SCHEMES :	22	0	0	0	0	0	0	0
4552 00 106 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4552 00 106 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 106 90 08 21 Supplies & Materials	0	0	1381	0	0	0	0	0
4552 00 106 90 08 53 Major Works	0	0	0	0	0	0	595	0
<b>4552 00 106 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>1381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>0</b>
<b>4552 00 106 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>0</b>
STATE PLAN :	0		1381		0		595	
CSS/CASP : :	0		0		0		0	
4552 00 106 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
4552 00 106 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 106 91 08 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 106 91 08 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 106 91 08 53 Major Works	0	0	100	0	0	0	0	0
<b>4552 00 106 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS / CASP) :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 106 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		100		0		0	
<b>4552 00 106 Total :</b>	<b>43</b>	<b>0</b>	<b>1481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>0</b>
STATE PLAN :	21		1381		0		595	
CSS/CASP : :	0		100		0		0	
NEC :	22		0		0		0	
<b>4552 TOTAL :</b>	<b>43</b>	<b>0</b>	<b>1481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3389</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43	0	1481	0	0	0	3389	0
STATE PLAN :	21		1381		0		595	
CSS/CASP :	0		100		0		2794	
N. E. C.:	22		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>21060</b>	<b>0</b>	<b>15082</b>	<b>0</b>	<b>7729</b>	<b>0</b>	<b>15890</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21060	0	15082	0	7729	0	15890	0
STATE PLAN :	15518		4968		1700		3386	
CSS/CASP :	5520		10114		6029		12504	
N. E. C.:	22		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - A. R. DEV. DEPARTMENT :</b>	<b>54711</b>	<b>0</b>	<b>62308</b>	<b>0</b>	<b>59331</b>	<b>0</b>	<b>84486</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54711	0	62308	0	59331	0	84486	0
STATE PLAN :	42622		37764		33769		40749	
CSS/CASP :	10867		24544		25562		43737	
N. E. C.:	1222		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
<b>TOTAL - DEMAND NO. 29(NET):</b>	<b>54711</b>	<b>0</b>	<b>62308</b>	<b>0</b>	<b>59331</b>	<b>0</b>	<b>84486</b>	<b>0</b>
<b>FOREST DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
2402 00 102 40 01 Afforestation in Catchment Areas								
A. STATE PLAN								
2402 00 102 40 01 27 Minor Works								
<b>2402 00 102 40 01 Total :</b>								
TOTAL - A (STATE PLAN) :								
<b>2402 00 102 40 Total :</b>								
STATE PLAN :								
CSS/CASP :								
2402 00 102 87 C.S.Scheme - II								
2402 00 102 87 20 Ccthment of Gumati River Valley Project								
2402 00 102 87 20 21 Supplies and Materials								
2402 00 102 87 20 27 Minor Works								
<b>2402 00 102 87 20 Total :</b>								
TOTAL - B. CSS/CASP :								
<b>2402 00 102 87 Total :</b>								
STATE PLAN :								
CSS/CASP :								
<b>2402 00 102 Total :</b>								
STATE PLAN :								
CSS/CASP :								
<b>2402 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C. :								
<b>2406 FORESTRY AND WILD LIFE</b>								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
A. STATE PLAN								
2406 01 001 98 30 Forest								
2406 01 001 98 30 01 Salaries								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 001 98 30 11 Travel Expenses	0	0	0	0	0	0	0
2406 01 001 98 30 12 Electricity Charges	375	0	375	0	357	0	500	0
2406 01 001 98 30 13 Office Expenses	0	0	0	0	4	0	0	0
2406 01 001 98 30 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2406 01 001 98 30 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2406 01 001 98 30 21 Supplies and Materials	0	0	709	0	708	0	900	0
2406 01 001 98 30 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2406 01 001 98 30 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 001 98 30 28 Professional and Services	0	0	0	0	0	0	0	0
<b>2406 01 001 98 30 Total :</b>	<b>375</b>	<b>0</b>	<b>1084</b>	<b>0</b>	<b>1069</b>	<b>0</b>	<b>1400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>375</i>	<i>0</i>	<i>1084</i>	<i>0</i>	<i>1069</i>	<i>0</i>	<i>1400</i>	<i>0</i>
<b>2406 01 001 98 Total :</b>	<b>375</b>	<b>0</b>	<b>1084</b>	<b>0</b>	<b>1069</b>	<b>0</b>	<b>1400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>375</i>		<i>1084</i>		<i>1069</i>		<i>1400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 001 Total :</b>	<b>375</b>	<b>0</b>	<b>1084</b>	<b>0</b>	<b>1069</b>	<b>0</b>	<b>1400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>375</i>		<i>1084</i>		<i>1069</i>		<i>1400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 003 Education and Training</b>								
<b>2406 01 003 03 Research and Training</b>								
<i>A. STATE PLAN</i>								
<b>2406 01 003 03 05 Extension and Training</b>								
<b>2406 01 003 03 05 20 Other Administrative Expenses</b>	0	0	0	0	0	0	0	0
<b>2406 01 003 03 05 21 Supplies and Materials</b>	0	0	0	0	0	0	0	0
<b>2406 01 003 03 05 26 Advertising and Publicity</b>	0	0	0	0	0	0	0	0
<b>2406 01 003 03 05 27 Minor Works</b>	0	0	0	0	0	0	0	0
<b>2406 01 003 03 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 003 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 003 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 005 Survey and Utilisation of Forest Resources</b>								
<b>2406 01 005 40 Forestry</b>								
<i>A. STATE PLAN</i>								
<b>2406 01 005 40 26 Survey and Utilization of Forest Resources</b>								
<b>2406 01 005 40 26 21 Supplies and Materials</b>	0	0	0	0	0	0	0	0
<b>2406 01 005 40 26 27 Minor Works</b>	0	0	0	0	0	0	0	0
<b>2406 01 005 40 26 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 005 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 005 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>2406 01 101 Forest Conservation,Development and Regeneration</b>								
<b>2406 01 101 40 Forestry</b>								
<i>A. STATE PLAN</i>								
<b>2406 01 101 40 10 Development of Infrastructure for Protection of Forests from Biotic Interference</b>								
2406 01 101 40 10 21 Supplies and 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
<b>2406 01 101 40 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406 01 101 40 13 Forest Conservation</b>								
2406 01 101 40 13 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 101 40 13 27 Minor Works		0	0	0	0	0	0	0
<b>2406 01 101 40 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 101 43 Finance Commission</b>								
<i>A. STATE PLAN</i>								
<b>2406 01 101 43 27 Maintenance of Forest - Preservation of Forest Wealth</b>								
2406 01 101 43 27 11 Travel Expenses								
2406 01 101 43 27 13 Office Expenses	1075		1100	0	500	0	0	0
2406 01 101 43 27 18 Cost of fuel etc. and maintenance cost of vehicles	550		1725	0	800	0	0	0
2406 01 101 43 27 20 Other Administrative Expenses	1500		2634	0	1500	0	0	0
2406 01 101 43 27 21 Supplies and Materials	200		300	0	200	0	0	0
2406 01 101 43 27 27 Minor Works	600		1000	0	300	0	0	0
2406 01 101 43 27 27 Minor Works	31293		44691	0	50244	0	0	0
<b>2406 01 101 43 27 Total :</b>	<b>35218</b>	<b>0</b>	<b>51450</b>	<b>0</b>	<b>53544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>35218</i>	<i>0</i>	<i>51450</i>	<i>0</i>	<i>53544</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 43 Total :</b>	<b>35218</b>	<b>0</b>	<b>51450</b>	<b>0</b>	<b>53544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>35218</i>		<i>51450</i>		<i>53544</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 101 44 Additional Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>2406 01 101 44 03 Accelerated Programme of Restoration and Regeneration of Forest Cover</b>								
2406 01 101 44 03 27 Minor Works	0	0	0	0	0	0	0	0
<b>2406 01 101 44 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 101 87 C.S.Scheme-II</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 87 19 <u>Assistance to States for Development of National Parks &amp; Sanctuary</u>							
2406 01 101 87 19 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>2406 01 101 87 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2406 01 101 88 C.S.Scheme-III								
2406 01 101 88 46 <u>Project Elephant</u>								
2406 01 101 88 46 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	67	0	0	0
2406 01 101 88 46 21 Supplies and Materials	50	0						
2406 01 101 88 46 27 Minor Works	0	0	0	0	78	0	0	0
<b>2406 01 101 88 46 Total :</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 88 Total :</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>
2406 01 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2406 01 101 90 40 <u>State Share of National River Conservation Programme(NRCP)</u>								
2406 01 101 90 40 27 Minor Works	0	0	60	0	0	0	0	0
<b>2406 01 101 90 40 Total :</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 42 <u>State Share of Conservation of Natural Resources and Ecosystems</u>								
2406 01 101 90 42 27 Minor Works	0	0	110	0	0	0	0	0
<b>2406 01 101 90 42 Total :</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		170		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
2406 01 101 91 03 <u>Special Plan Assistance (SPA)</u>								
2406 01 101 91 03 27 Minor Works	0	0	0	0	30000	0	30000	0
<b>2406 01 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30000</i>	<i>0</i>	<i>30000</i>	<i>0</i>
2406 01 101 91 40 <u>National River Conservation Programme(NRCP)</u>								
2406 01 101 91 40 27 Minor Works	0	0	350	0	0	0	0	0
<b>2406 01 101 91 40 Total :</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
B. CSS/CASP :								
2406 01 101 91 42 <u>Conservation of Natural Resources and Ecosystems</u>								
2406 01 101 91 42 27 Minor Works	0	0	1500	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2406 01 101 91 42 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1850</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1850</i>		<i>30000</i>		<i>30000</i>	
<b>2406 01 101 Total :</b>	<b>35268</b>	<b>0</b>	<b>53470</b>	<b>0</b>	<b>83689</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>35218</i>	<i>0</i>	<i>51620</i>		<i>53544</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>50</i>		<i>1850</i>		<i>30145</i>	<i>0</i>	<i>30000</i>	
2406 01 102 <b>Social and Farm Forestry</b>								
2406 01 102 <b>40 Forestry</b>								
<i>A. STATE PLAN</i>								
2406 01 102 <b>40 12 Farm Forestry</b>								
2406 01 102 40 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 102 40 12 27 Minor Works	0	0	0	0	0	0	0	0
<b>2406 01 102 40 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2406 01 102 40 27 <i>Treatment of Wasteland and Degraded Forests</i>								
2406 01 102 40 27 21 Supplies and 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
<b>2406 01 102 40 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 102 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 102 <b>90 State Share for Central Assistance to State Plan</b>								
2406 01 102 90 <b>41 State Share of National Afforestation Programme(National Mission for a Green India)</b>								
2406 01 102 90 41 13 Office Expenses	0	0	5	0	0	0	0	0
2406 01 102 90 41 21 Supplies and Materials	0	0	5	0	0	0	0	0
2406 01 102 90 41 27 Minor Works	0	0	110	0	4444	0	1500	0
<b>2406 01 102 90 41 Total :</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>4444</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>120</i>	<i>0</i>	<i>4444</i>	<i>0</i>	<i>1500</i>	<i>0</i>
<b>2406 01 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>4444</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>120</i>		<i>4444</i>		<i>1500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 102 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2406 01 102 91 <b>41 National Afforestation Programme(National Mission for a Green India)</b>								
2406 01 102 91 41 13 Office Expenses	0	0	1000	0	402	0	402	0
2406 01 102 91 41 20 Other Administrative Expenses	0	0	0	0	216	0	216	0
2406 01 102 91 41 21 Supplies and Materials	0	0	700	0	0	0	913	0
2406 01 102 91 41 27 Minor Works	0	0	50000	0	47747	0	86000	0
<b>2406 01 102 91 41 Total :</b>	<b>0</b>	<b>0</b>	<b>51700</b>	<b>0</b>	<b>48365</b>	<b>0</b>	<b>87531</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>51700</i>	<i>0</i>	<i>48365</i>	<i>0</i>	<i>87531</i>	<i>0</i>
<i>B. CSS/CASP :</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 102 91 <b>46 National Mission on Ayush Including Mission on Medicinal Plants</b>							
2406 01 102 91 46 31 Grant-in-aid	0	0	0	0	905	0	905	0
<b>2406 01 102 91 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>905</i>	<i>0</i>	<i>905</i>	<i>0</i>
<b>2406 01 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>51700</b>	<b>0</b>	<b>49270</b>	<b>0</b>	<b>88436</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>51700</i>		<i>49270</i>		<i>88436</i>	
<b>2406 01 102 Total :</b>	<b>0</b>	<b>0</b>	<b>51820</b>	<b>0</b>	<b>53714</b>	<b>0</b>	<b>89936</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>120</i>		<i>4444</i>		<i>1500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>51700</i>		<i>49270</i>		<i>88436</i>	
2406 01 <b>105 Forest Produce</b>								
2406 01 105 <b>40 Forestry</b>								
<i>A. STATE PLAN</i>								
2406 01 105 40 <b>15 Forest Produce</b>								
2406 01 105 40 15 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 105 40 15 27 Minor Works	0	0	0	0	0	0	0	0
<b>2406 01 105 40 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 105 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2406 01 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 <b>800 Other Expenditure</b>								
2406 01 800 <b>40 Forestry</b>								
<i>A. STATE PLAN</i>								
2406 01 800 40 <b>37 Parks and Gardens</b>								
2406 01 800 40 37 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 800 40 37 27 Minor Works	0	0	0	0	0	0	0	0
<b>2406 01 800 40 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 01 800 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
2406 01 800 <b>70 Forestry</b>								
2406 01 800 70 <b>30 Forest</b>								
2406 01 800 70 30 13 Office Expenses	0	0	0	0	44	0	44	0
2406 01 800 70 30 20 Other Administrative Expenses	0	0	0	0	0	0	24	0
2406 01 800 70 30 21 Supplies and Materials	0	0	0	0	24	0	24	0
2406 01 800 70 30 27 Minor Works	0	0	0	0	1024	0	1000	0
<b>2406 01 800 70 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1092</b>	<b>0</b>	<b>1092</b>	<b>0</b>
<b>2406 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1092</b>	<b>0</b>	<b>1092</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1092</i>	<i>0</i>	<i>1092</i>	<i>0</i>
2406 01 800 <b>86 C.S.Scheme-III</b>								
<i>B. C.S. SCHEMES</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 800 86 60 <u>Wet Land Development</u> <u>Project at Rudra Sagar</u>							
2406 01 800 86 60 27 Minor Works	0	0	0	0		0	0	0
<b>2406 01 800 86 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406 01 800 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 800 88 <b>C.S.Scheme-III</b> <b>B. C.S. SCHEMES</b>								
2406 01 800 88 63 <u>Intensification of Forest</u> <u>Management Scheme</u>								
2406 01 800 88 63 13 Office Expenses	765		0	0		0	0	0
2406 01 800 88 63 20 Other Administrative Expenses	0		0	0		0	0	0
2406 01 800 88 63 27 Minor Works	6118		0	0		0	0	0
<b>2406 01 800 88 63 Total :</b>	<b>6883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S. SCHEMES) :	6883	0	0	0	0	0	0	0
<b>2406 01 800 88 Total :</b>	<b>6883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	6883		0		0		0	
<b>2406 01 800 Total :</b>	<b>6883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1092</b>	<b>0</b>	<b>1092</b>	<b>0</b>
STATE PLAN :	0		0		1092		1092	
CSS/CASP :	6883		0		0		0	
<b>2406 01 Total :</b>	<b>42526</b>	<b>0</b>	<b>106374</b>	<b>0</b>	<b>139564</b>	<b>0</b>	<b>122428</b>	<b>0</b>
STATE PLAN :	35593		52824		60149		3992	
CSS/CASP :	6933		53550		79415		118436	
2406 02 <b>Environmental Forestry and</b> <b>Wild Life</b>								
2406 02 110 <b>Wild Life Preservation</b>								
2406 02 110 40 <b>Forestry</b>								
A. <u>STATE PLAN</u>								
2406 02 110 40 28 <u>Wild Life Conservation and</u> <u>Education</u>								
2406 02 110 40 28 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 02 110 40 28 23 Cost of fuel etc. and maintenance cost of vehicles	1250	0	1400	0	1400	0	1400	0
2406 02 110 40 28 27 Minor Works	0	0	0	0	0	0	0	0
<b>2406 02 110 40 28 Total :</b>	<b>1250</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1250	0	1400	0	1400	0	1400	0
<b>2406 02 110 40 Total :</b>	<b>1250</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>	<b>0</b>
STATE PLAN :	1250		1400		1400		1400	
CSS/CASP :	0		0		0		0	
2406 02 110 90 <b>State Share for Central Assistance</b> <b>to State Plan</b>								
A. <u>STATE PLAN</u>								
2406 02 110 90 43 <u>State Share of Integrated</u> <u>Development of Wild Life</u> <u>Habitants</u>								
2406 02 110 90 43 21 Supplies and Materials	0	0	35	0	0	0	0	0
2406 02 110 90 43 27 Minor Works	0	0	94	0	0	0	0	0
<b>2406 02 110 90 43 Total :</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	0	0	129	0	0	0	0
2406 02 110 90 44 <u>State Share of Project Tiger</u>								
2406 02 110 90 44 21 Supplies and Materials	0	0	65	0	0	0		0
2406 02 110 90 44 27 Minor Works	0	0	65	0	0	0		0
<b>2406 02 110 90 44 Total :</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	130	0	0	0	0	0
<b>2406 02 110 90 Total :</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		259		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2406 02 110 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2406 02 110 91 43 <u>Integrated Development of Wild Life Habitants</u>								
2406 02 110 91 43 21 Supplies and Materials	0	0	700	0	0	0	250	0
2406 02 110 91 43 27 Minor Works	0	0	12500	0	0	0	1200	0
<b>2406 02 110 91 43 Total :</b>	<b>0</b>	<b>0</b>	<b>13200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1450</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	13200	0	0	0	1450	0
<i>B. CSS/CASP :</i>								
2406 02 110 91 44 <u>Project Tiger</u>								
2406 02 110 91 44 13 Office Expenses	0	0	0	0	0	0	0	0
2406 02 110 91 44 18 Cost of fuel etc and maintenance cost of vehicle	0	0	0	0	0	0	0	0
2406 02 110 91 44 20 Other Administrative expense	0	0	0	0	0	0	0	0
2406 02 110 91 44 21 Supplies and Materials	0	0	450	0	100	0	100	0
2406 02 110 91 44 27 Minor Works	0	0	2900	0	500	0	500	0
2406 02 110 91 44 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2406 02 110 91 44 Total :</b>	<b>0</b>	<b>0</b>	<b>3350</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	3350	0	600	0	600	0
<b>2406 02 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>16550</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2050</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		16550		600		2050	
<b>2406 02 110 Total :</b>	<b>1250</b>	<b>0</b>	<b>18209</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3450</b>	<b>0</b>
<i>STATE PLAN :</i>	1250		1659		1400		1400	
<i>CSS/CASP :</i>	0		16550		600		2050	
2406 02 111 <b>Zoological Park</b>								
2406 02 111 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2406 02 111 91 43 <u>Integrated Development of Wild Life Habitants</u>								
2406 02 111 91 43 21 Supplies and Materials	0	0	0	0	250	0	0	0
2406 02 111 91 43 27 Minor Works	0	0	0	0	1200	0	0	0
<b>2406 02 111 91 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	0	0	1450	0	0	0
<b>2406 02 111 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		1450		0	
<b>2406 02 111 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		1450		0	
<b>2406 02 Total :</b>	<b>1250</b>	<b>0</b>	<b>18209</b>	<b>0</b>	<b>3450</b>	<b>0</b>	<b>3450</b>	<b>0</b>
STATE PLAN :	1250		1659		1400		1400	
<i>CSS/CASP :</i>	0		16550		2050		2050	
<b>2406 TOTAL :</b>	<b>43776</b>	<b>0</b>	<b>124583</b>	<b>0</b>	<b>143014</b>	<b>0</b>	<b>125878</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43776	0	124583	0	143014	0	125878	0
STATE PLAN :	36843		54483		61549		5392	
<i>CSS/CASP :</i>	6933		70100		81465		120486	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 01 Forestry</b>								
2552 01 <b>105 Forest Produce</b>								
2552 01 105 <b>57 North Eastern Area Development</b>								
<i>N. E. C. SCHMES</i>								
2552 01 105 <b>57 42 Socio Economic</b>								
2552 01 105 57 42 27 Minor Works	0	0				0	0	0
<b>2552 01 105 57 42 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -N. E. C. SCHMES</i>	0	0	0	0	0	0	0	0
<b>2552 01 105 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2552 01 105 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2552 01 105 91 <b>08 North Eastern Council(NEC)</b>								
2552 01 105 91 08 27 Minor Works	0	0	2500	0	0	0	1000	0
<b>2552 01 105 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL -B(CSS/CASP) :</i>	0	0	2500	0	0	0	1000	0
<b>2552 01 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
<i>CSS/CASP :</i>	0		2500		0		1000	
<b>2552 01 105 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
<i>CSS/CASP :</i>	0		2500		0		1000	
NEC :	0		0		0		0	
<b>2552 01 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
<i>CSS/CASP :</i>	0		2500		0		1000	
NEC :	0		0		0		0	
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2500	0	0	0	1000	0
STATE PLAN :	0		0		0		0	
<i>CSS/CASP :</i>	0		2500		0		1000	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>43776</b>	<b>0</b>	<b>127083</b>	<b>0</b>	<b>143014</b>	<b>0</b>	<b>126878</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	43776	0	127083	0	143014	0	126878
<i>STATE PLAN :</i>	36843		54483		61549		5392	
<i>CSS/CASP :</i>	6933		72600		81465		121486	
<i>N. E. C.:</i>	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>								
4406 01 Forestry								
4406 01 101 Forest Conservation,Development and Regeneration								
4406 01 101 51 Externally Aided Project								
<u>A. STATE PLAN</u>								
4406 01 101 51 06 <u>Japan Bank of International Co-operation</u>								
4406 01 101 51 06 31 Grants-in-aid								
4406 01 101 51 06 57 Grants for creation of Capital Assets								
<b>4406 01 101 51 06 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
4406 01 101 51 08 <u>Indo-German Development Co-operation Project</u>								
4406 01 101 51 08 31 Grants-in-aid								
4406 01 101 51 08 57 Grants for creation of Capital Assets								
<b>4406 01 101 51 08 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4406 01 101 51 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4406 01 101 87 <b>C.S.Scheme-II</b>								
<u>B. C.S. SCHEMES</u>								
4406 01 101 87 19 <u>Assistance to States for Development of National Parks and Sanctuary</u>								
4406 01 101 87 19 20 Other Administrative Expenses								
4406 01 101 87 19 21 Supplies and Materials								
4406 01 101 87 19 27 Minor Works								
4406 01 101 87 19 31 Grants-in-aid								
<b>4406 01 101 87 19 Total :</b>								
<i>TOTAL - B(CSS/CASP :) :</i>								
<b>4406 01 101 87 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4406 01 101 88 <b>C.S.Scheme-III</b>								
4406 01 101 88 46 <u>Project Elephant</u>								
4406 01 101 88 46 21 Supplies and Materials								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 88 46 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 101 88 46 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4406 01 101 88 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4406 01 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
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)								
A. STATE PLAN								
4406 01 101 90 10 57 Grants for Creation of Capital Assets	0	0	100	0	0	0		0
<b>4406 01 101 90 10 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - 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>
<b>4406 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		100		0		0	
CSS/CASP :	0		0		0		0	
4406 01 101 91 Central Assistance to State Plan								
4406 01 101 91 10 ACA for Externally Aided Projects(EAPs)								
B. CSS/CASP :								
4406 01 101 91 10 57 Grants for Creation of Capital Assets	0	0	206000	0	170250	0	170250	0
<b>4406 01 101 91 10 Total :</b>	<b>0</b>	<b>0</b>	<b>206000</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>206000</i>	<i>0</i>	<i>170250</i>	<i>0</i>	<i>170250</i>	<i>0</i>
<b>4406 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>206000</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		206000		170250		170250	
<b>4406 01 101 Total :</b>	<b>160000</b>	<b>0</b>	<b>206100</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
STATE PLAN :	160000		100		0		0	
CSS/CASP :	0		206000		170250		170250	
4406 01 800 Other Expenditure								
4406 01 800 51 Externally Aided Project								
A. STATE PLAN								
4406 01 800 51 06 Japan Bank of International Co- operation								
4406 01 800 51 06 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4406 01 800 51 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 51 08 Indo-German Development Co- operation Project								
4406 01 800 51 08 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>4406 01 800 51 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4406 01 800 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4406 01 800 70 State Share</b>								
A. STATE PLAN								
4406 01 800 70 30 Forest								
4406 01 800 70 30 13 Office Expenses	85	0						
4406 01 800 70 30 21 Supplies and Materials	0	0	0	0	0	0	0	0
4406 01 800 70 30 27 Minor Works	679	0	0	0	0	0	0	0
<b>4406 01 800 70 30 Total :</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	764	0	0	0	0	0	0	0
<b>4406 01 800 70 Total :</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	764		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 87 C.S.Scheme-II								
4406 01 800 87 22 Forest Fire Control and Management								
4406 01 800 87 22 27 Minor Works	0	0	0	0	0	0	0	0
<b>4406 01 800 87 22 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4406 01 800 87 29 Strengthening of Infrastructure for Forest Protection								
4406 01 800 87 29 27 Minor Works	0	0	0	0	0	0	0	0
<b>4406 01 800 87 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4406 01 800 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4406 01 800 Total :</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	764		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4406 01 Total :</b>	<b>160764</b>	<b>0</b>	<b>206100</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
STATE PLAN :	160764		100		0		0	
CSS/CASP :	0		206000		170250		170250	
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life								
4406 02 110 40 Forestry								
A. STATE PLAN								
4406 02 110 40 28 Wild Life Conservation and Education								
4406 02 110 40 28 53 Major Works	0	0	0	0	0	0	0	0
<b>4406 02 110 40 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4406 02 110 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 110 87 C.S. Scheme - II								
B. C.S. SCHEMES								
4406 02 110 87 18 Assistance to Sepahijala Zoo								
4406 02 110 87 18 27 Minor Works	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4406 02 110 87 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4406 02 110 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4406 02 110 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4406 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4406 TOTAL :</b>	<b>160764</b>	<b>0</b>	<b>206100</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>160764</i>	<i>0</i>	<i>206100</i>	<i>0</i>	<i>170250</i>	<i>0</i>	<i>170250</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>160764</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>206000</i>		<i>170250</i>		<i>170250</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>160764</b>	<b>0</b>	<b>206100</b>	<b>0</b>	<b>170250</b>	<b>0</b>	<b>170250</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>160764</i>	<i>0</i>	<i>206100</i>	<i>0</i>	<i>170250</i>	<i>0</i>	<i>170250</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>160764</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>206000</i>		<i>170250</i>		<i>170250</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - FOREST DEPARTMENT :</b>	<b>204540</b>	<b>0</b>	<b>333183</b>	<b>0</b>	<b>313264</b>	<b>0</b>	<b>297128</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>204540</i>	<i>0</i>	<i>333183</i>	<i>0</i>	<i>313264</i>	<i>0</i>	<i>297128</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>197607</i>		<i>54583</i>		<i>61549</i>		<i>5392</i>	
<i>CSS/CASP :</i>	<i>6933</i>		<i>278600</i>		<i>251715</i>		<i>291736</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b><u>RURAL DEVELOPMENT DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 25 Public Works</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2059 80 053 25 14 Public Building</b>								
<b>2059 80 053 25 14 27 Minor Works</b>								
<b>2059 80 053 25 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2059 80 053 79 01 Public Building</b>								
<b>2059 80 053 79 01 27 Minor Works</b>								
<b>2059 80 053 79 01 Total :</b>	<b>1332</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1332</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<b>2059 80 053 79 Total :</b>	<b>1332</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1700</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 :	1332		30		850		1700	
CSS/CASP :	0		0		0		0	
<b>2059 80 053 Total :</b>	<b>1332</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	1332		30		850		1700	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total :</b>	<b>1332</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	1332		30		850		1700	
CSS/CASP :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>1332</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1332	0	30	0	850	0	1700	0
STATE PLAN :	1332		30		850		1700	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2215 Water Supply and Sanitation</b>								
<b>2215 01 Water Supply</b>								
<b>2215 01 800 Other Expenditure</b>								
2215 01 800 70 <u>State Share</u>								
2215 01 800 70 31 <u>Rural Development</u>								
2215 01 800 70 31 31 Grants-in-Aid	952	0	850	0	0	0	0	0
<b>2215 01 800 70 31 Total :</b>	<b>952</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2215 01 800 70 Total :</b>	<b>952</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	952		850		0		0	
CSS/CASP :	0		0		0		0	
<b>2215 01 800 Total :</b>	<b>952</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	952		850		0		0	
CSS/CASP :	0		0		0		0	
<b>2215 01 Total :</b>	<b>952</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	952		850		0		0	
CSS/CASP :	0		0		0		0	
<b>2215 TOTAL :</b>	<b>952</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	952	0	850	0	0	0	0	0
STATE PLAN :	952		850		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>								
<b>2501 01 Integrated Rural Development programme</b>								
<b>2501 01 800 Other Expenditure</b>								
<b>2501 01 800 30 Rural Development</b>								
<u>A STATE PLAN</u>								
2501 01 800 30 21 <u>Swavalamban</u>								
2501 01 800 30 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2501 01 800 30 21 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2501 01 800 30 31 <u>Tripura State Support Project on Self Help Groups</u>								
2501 01 800 30 31 31 Grants-in-aid	10000	0	5000	0	5000	0	5000	0
<b>2501 01 800 30 31 Total :</b>	<b>10000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501 01 800 30 32 <u>B.P.L. Census 2009-10</u>								
2501 01 800 30 32 31 Grants-in-aid	0	0	30	0	170	0	425	0
<b>2501 01 800 30 32 Total :</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>425</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10000</i>	<i>0</i>	<i>5030</i>	<i>0</i>	<i>5170</i>	<i>0</i>	<i>5425</i>	<i>0</i>
<b>2501 01 800 30 Total :</b>	<b>10000</b>	<b>0</b>	<b>5030</b>	<b>0</b>	<b>5170</b>	<b>0</b>	<b>5425</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10000</i>		<i>5030</i>		<i>5170</i>		<i>5425</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 01 800 88 <b>C.S.Scheme - III</b>								
<i>B C.S. SCHEMES</i>								
2501 01 800 88 58 <u>Conducting BPL Census for</u>								
<u>Identification of Rural</u>								
<u>Households living below the</u>								
<u>Poverty line</u>								
2501 01 800 88 58 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2501 01 800 88 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2501 01 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 01 800 95 <b>Special Central Assistance</b>								
2501 01 800 95 01 <u>SCA</u>								
2501 01 800 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2501 01 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2501 01 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2501 01 800 Total :</b>	<b>10000</b>	<b>0</b>	<b>5030</b>	<b>0</b>	<b>5170</b>	<b>0</b>	<b>5425</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10000</i>		<i>5030</i>		<i>5170</i>		<i>5425</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2501 01 Total :</b>	<b>10000</b>	<b>0</b>	<b>5030</b>	<b>0</b>	<b>5170</b>	<b>0</b>	<b>5425</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10000</i>		<i>5030</i>		<i>5170</i>		<i>5425</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 06 <b>Self Employment Programmes</b>								
2501 06 101 <b>Swarna Jayanti Gram Swarozgar Yojana</b>								
<i>A. STATE PLAN :</i>								
2501 06 101 90 <b>State Share for Central Assistance</b>								
<b>to State Plan</b>								
2501 06 101 90 23 <u>State Share of National Rural</u>								
<u>Livelihood Mission (NRLM)</u>								
2501 06 101 90 23 31-Grants-in-Aid	0	0	500	0	5950	0	6800	0
<b>2501 06 101 90 23 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<b>2501 06 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>5950</i>		<i>6800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B CSS/CASP :</i>								
2501 06 101 91 <b>Central Assistance to State Plan</b>								
2501 06 101 91 23 <u>National Rural Livelihood</u>								
<u>Mission (NRLM)</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2501 06 101 91 23 31-Grants-in-Aid	0	0	27540	0	30294	0	34838
<b>2501 06 101 91 23 Total :</b>	<b>0</b>	<b>0</b>	<b>27540</b>	<b>0</b>	<b>30294</b>	<b>0</b>	<b>34838</b>	<b>0</b>
<b>2501 06 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>27540</b>	<b>0</b>	<b>30294</b>	<b>0</b>	<b>34838</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		27540		30294		34838	
<b>2501 06 Total :</b>	<b>0</b>	<b>0</b>	<b>28040</b>	<b>0</b>	<b>36244</b>	<b>0</b>	<b>41638</b>	<b>0</b>
STATE PLAN :	0		500		5950		6800	
CSS/CASP :	0		27540		30294		34838	
<b>2501 TOTAL :</b>	<b>10000</b>	<b>0</b>	<b>33070</b>	<b>0</b>	<b>41414</b>	<b>0</b>	<b>47063</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	33070	0	41414	0	47063	0
STATE PLAN :	10000		5530		11120		12225	
CSS/CASP :	0		27540		30294		34838	
N. E. C.	0		0		0		0	
<b>2515 Other Rural Development Programmes</b>								
2515 00 001 Direction and Administration								
2515 00 001 30 Rural Development								
2515 00 001 30 03 Expenditure on Community Development								
2515 00 001 30 03 11 Traval Expenses	320	0	0	0				
2515 00 001 30 03 12 Electricity Charges	18	0	0	0				
2515 00 001 30 03 13 Office Expenses	1594	0	0	0				
2515 00 001 30 03 19 Hiring Charges of Private Vehi	334	0	0	0				
2515 00 001 30 03 20 Office Administrative Expenses	50	0	0	0				
2515 00 001 30 03 21 Supplies and Materials	1430	0	0	0				
<b>2515 00 001 30 03 Total:</b>	<b>3746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2515 00 001 30 Total :</b>	<b>3746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2515 00 001 Total :</b>	<b>3746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2515 TOTAL:</b>	<b>3746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3746	0	0	0	0	0	0	0
STATE PLAN :	3746		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>3452 Tourism</b>								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 91 Central Assistance to State Plan A STATE PLAN								
3452 01 101 91 04 Special Central Assistance (SCA)- untied								
3452 01 101 91 04 27 Minor Works	0	0	1297	0	9392	0	11740	0
<b>3452 01 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
<b>3452 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1297		9392		11740	
A STATE PLAN								
3452 01 101 95 Special Central Assistance								
3452 01 101 95 01 SCA								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	875	0	0	0	0	0	0
<b>3452 01 101 95 01 Total :</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3452 01 101 95 Total :</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	875		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 01 101 Total :</b>	<b>875</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
<b>3452 01 Total :</b>	<b>875</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
STATE PLAN :	875		0		0		0	
CSS/CASP :	0		1297		9392		11740	
<b>3452 TOTAL :</b>	<b>875</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	875	0	1297	0	9392	0	11740	0
STATE PLAN :	875		0		0		0	
C. S. SCHEMES:	0		1297		9392		11740	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16905</b>	<b>0</b>	<b>35247</b>	<b>0</b>	<b>51656</b>	<b>0</b>	<b>60503</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16905	0	35247	0	51656	0	60503	0
STATE PLAN :	16905		6410		11970		13925	
CSS/CASP :	0		28837		39686		46578	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistant								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works								
4059 60 051 75 04 Total :	4100	0	0	0	0	0	0	0
<b>4059 60 051 75 Total :</b>	<b>4100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4100		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 051 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
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	1487	0	2125	0
<b>4059 60 051 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1487</b>	<b>0</b>	<b>2125</b>	<b>0</b>
4059 60 051 90 State Share of Central Assistance to State Plan								
<i>A. STATE PL</i>								
4059 60 051 90 04 State Share of Special Central Assistance (SCA)-untied								
4059 60 051 90 04 53 Major Works	0	0	0	0	7480	0	10200	0
<b>4059 60 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>4059 60 051 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8967</b>	<b>0</b>	<b>12325</b>	<b>0</b>
STATE PLAN :	0		0		8967		12325	
CSS/CASP :	0		0		0		0	



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4059 60 051 91 Central Assistance to State Plan</b> <i>B CSS/CASP :</i>							
4059 60 051 91 <b>03 Special Plan Assistance (SPA)</b>								
4059 60 051 91 03 53 Major Works	0	0	0	0	3900	0	6750	0
<b>4059 60 051 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>6750</b>	<b>0</b>
4059 60 051 91 <b>04 Special Central Assistance (SCA)- untied</b>								
4059 60 051 91 04 53 Major Works	0	0	1297	0	9392	0	11740	0
<b>4059 60 051 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
<b>4059 60 051 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>13292</b>	<b>0</b>	<b>18490</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1297		13292		18490	
<b>4059 60 051 Total :</b>	<b>4100</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>22259</b>	<b>0</b>	<b>30815</b>	<b>0</b>
STATE PLAN :	4100		0		8967		12325	
CSS/CASP :	0		1297		13292		18490	
<b>4059 60 800 Other Expenditure</b> <i>A STATE PLAN</i>								
4059 60 800 <b>75 Special Plan Assistance</b>								
4059 60 800 <b>75 01 SPA</b>								
4059 60 800 75 01 53 Major Works	0	0	0	0		0	0	0
4059 60 800 75 01 57 Grants for Creation Capital Assets	77768	0						
<b>4059 60 800 75 01 Total :</b>	<b>77768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 75 Total :</b>	<b>77768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	77768		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 60 800 90 State Share of Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4059 60 800 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4059 60 800 90 03 53 Major Works	0	0	0	0	1487	0	2125	0
<b>4059 60 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1487</b>	<b>0</b>	<b>2125</b>	<b>0</b>
4059 60 800 90 <b>State Share of Central Assistance to State Plan</b> <i>A. STATE PL</i>								
4059 60 800 90 <b>04 State Share of Special Central Assistance (SCA)-untied</b>								
4059 60 800 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	7480	0	10200	0
<b>4059 60 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>4059 60 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8967</b>	<b>0</b>	<b>12325</b>	<b>0</b>
STATE PLAN :	0		0		8967		12325	
CSS/CASP :	0		0		0		0	
4059 60 800 <b>91 Special Plan Assistance</b> <i>B CSS/CASP</i>								
4059 60 800 91 <b>03 Special Plan Assistance (SPA)</b>								
4059 60 800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	3900	0	6750	0
<b>4059 60 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>6750</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 91 04 <i>Special Central Assistance (SCA)-I</i>							
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	195500	0	244375	0
<b>4059 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195500</b>	<b>0</b>	<b>244375</b>	<b>0</b>
<b>4059 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199400</b>	<b>0</b>	<b>251125</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		199400		251125	
4059 60 800 95 <b>Special Central Assistance</b> <u>A STATE PLAN</u>								
4059 60 800 95 01 <u>SCA</u>								
4059 60 800 95 01 53 Major Works			0	0		0	0	0
4059 60 800 95 01 57 Grants for creation of Capital Assets			0	0		0	0	0
<b>4059 60 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4059 60 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 Total :</b>	<b>77768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208367</b>	<b>0</b>	<b>263450</b>	<b>0</b>
STATE PLAN :	77768		0		8967		12325	
CSS/CASP :	0		0		199400		251125	
<b>4059 60 Total :</b>	<b>81868</b>	<b>0</b>	<b>1297</b>	<b>0</b>	<b>230626</b>	<b>0</b>	<b>294265</b>	<b>0</b>
STATE PLAN :	81868		0		17934		24650	
CSS/CASP :	0		1297		212692		269615	
4059 80 <b>General</b>								
4059 80 051 <b>Construction</b>								
4059 80 051 25 <b>Public Works</b> <u>A STATE PLAN</u>								
4059 80 051 25 14 <u>Public Building</u>								
4059 80 051 25 14 53 Major Works	8270		5500	0	5500	0	6127	0
<b>4059 80 051 25 14 Total :</b>	<b>8270</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>6127</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8270	0	5500	0	5500	0	6127	0
<b>4059 80 051 25 Total :</b>	<b>8270</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>6127</b>	<b>0</b>
STATE PLAN :	8270		5500		5500		6127	
CSS/CASP :	0		0		0		0	
4059 80 051 75 <b>Special Plan Assistance</b>								
4059 80 051 75 01 <u>SPA</u>								
4059 80 051 75 01 53 Major Works	20250	0	0	0		0	0	0
<b>4059 80 051 75 01 Total :</b>	<b>20250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 051 75 Total :</b>	<b>20250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	20250	0	0	0	0	0	0	0
4059 80 051 79 <b>Other Maintenance Expenditure</b> <u>A STATE PLAN</u>								
4059 80 051 79 01 <u>Public Building</u>								
4059 80 051 79 01 53 Major Works	0	0	7000		5001	0	7000	0
<b>4059 80 051 79 01 Total :</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5001</b>	<b>0</b>	<b>7000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	7000	0	5001	0	7000	0
<b>4059 80 051 79 Total :</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5001</b>	<b>0</b>	<b>7000</b>	<b>0</b>
STATE PLAN :	0		7000		5001		7000	
CSS/CASP :	0		0		0		0	
<u>A STATE PLAN</u>								
4059 80 051 90 <b>State Share of Central Assistance to State Plan</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 80 051 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4059 80 051 90 03 53 Major Works	0	0	10	0	1488	0	2125	0
<b>4059 80 051 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>1488</b>	<b>0</b>	<b>2125</b>	<b>0</b>
4059 80 051 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4059 80 051 90 04 53 Major Works	0	0	0	0	7480	0	10200	0
<b>4059 80 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>4059 80 051 90 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>8968</b>	<b>0</b>	<b>12325</b>	<b>0</b>
STATE PLAN :	0		10		8968		12325	
CSS/CASP :	0		0		0		0	
<i>B</i> CSS/CASP :								
4059 80 051 91 <b>Central Assistance to State Plan</b>								
4059 80 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 80 051 91 03 53 Major Works	0	0	20	0	8415	0	9500	0
<b>4059 80 051 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>8415</b>	<b>0</b>	<b>9500</b>	<b>0</b>
4059 80 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4059 80 051 91 04 53 Major Works	0	0	1299	0	9392	0	11740	0
<b>4059 80 051 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1299</b>	<b>0</b>	<b>9392</b>	<b>0</b>	<b>11740</b>	<b>0</b>
<b>4059 80 051 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1319</b>	<b>0</b>	<b>17807</b>	<b>0</b>	<b>21240</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1319		17807		21240	
<b>4059 80 051 Total :</b>	<b>28520</b>	<b>0</b>	<b>13829</b>	<b>0</b>	<b>37276</b>	<b>0</b>	<b>46692</b>	<b>0</b>
STATE PLAN :	28520		12510		19469		25452	
CSS/CASP :	0		1319		17807		21240	
<b>4059 80 Total :</b>	<b>28520</b>	<b>0</b>	<b>13829</b>	<b>0</b>	<b>37276</b>	<b>0</b>	<b>46692</b>	<b>0</b>
STATE PLAN :	28520		12510		19469		25452	
CSS/CASP :	0		1319		17807		21240	
<b>4059 TOTAL :</b>	<b>110388</b>	<b>0</b>	<b>15126</b>	<b>0</b>	<b>267902</b>	<b>0</b>	<b>340957</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	110388	0	15126	0	267902	0	340957	0
STATE PLAN :	110388		12510		37403		50102	
CSS/CASP :	0		2616		230499		290855	
N. E. C.	0		0		0		0	
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
<b>4215 01 Water Supply</b>								
<b>4215 01 800 Other Expenditure</b>								
<b>4215 01 800 30 Rural Development</b>								
<i>A</i> STATE PLAN								
<b>4215 01 800 30 33 Land Acquisition</b>								
4215 01 800 30 33 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 800 30 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4215 01 800 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4215 01 800 70 State Share</b>								
<u>A STATE PLAN</u>								
4215 01 800 70 31 <i>Rural Development</i>								
4215 01 800 70 31 31 Grants-in-aid	420	0	0	0	0	0	0	0
4215 01 800 70 31 53 Major Works	1689	0	0	0	0	0	0	0
4215 01 800 70 31 57 Grants for creation of Capital Assets	432806	0	0	0	0	0	0	0
<b>4215 01 800 70 31 Total :</b>	<b>434915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>434915</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4215 01 800 70 Total :</b>	<b>434915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>434915</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4215 01 800 Total :</b>	<b>434915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>434915</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4215 01 Total :</b>	<b>434915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>434915</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4215 TOTAL :</b>	<b>434915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>434915</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>434915</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>	
<b>4216 CAPITAL OUTLAY ON HOUSING</b>								
4216 03 Roads								
4216 03 800 Other Expenditure								
<u>A STATE PLAN</u>								
4216 03 800 30 Rural Development								
4216 03 800 30 10 <i>Rural Housing Scheme</i>								
4216 03 800 30 10 53 Major Works	0	0	0	0	0	0	17	0
<b>4216 03 800 30 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>
<b>4216 03 800 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>17</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u>A STATE PLAN</u>								
4216 03 800 90 State Share for Central Assistance to State Plan								
4216 03 800 90 19 <i>State Share of Indira Awas     Yojana (IAY)</i>								
4216 03 800 90 19 57 Grants for creation of Capital Assets	0	0	89200	0	53550	0	42500	0
<b>4216 03 800 90 19 Total :</b>	<b>0</b>	<b>0</b>	<b>89200</b>	<b>0</b>	<b>53550</b>	<b>0</b>	<b>42500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>89200</i>	<i>0</i>	<i>53550</i>	<i>0</i>	<i>42500</i>	<i>0</i>
<b>4216 03 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>89200</b>	<b>0</b>	<b>53550</b>	<b>0</b>	<b>42500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>89200</i>		<i>53550</i>		<i>42500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>B CSS/CASP :</i>							
4216 03 800 <b>91 Central Assistance to State Plan</b>								
4216 03 800 91 <b>19 Indira Awas Yojana (IAY)</b>								
4216 03 800 91 19 57 Grants for creation of Capital Assets	0	0	174063	0	191469	0	220190	0
<b>4216 03 800 91 19 Total :</b>	<b>0</b>	<b>0</b>	<b>174063</b>	<b>0</b>	<b>191469</b>	<b>0</b>	<b>220190</b>	<b>0</b>
<b>4216 03 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>174063</b>	<b>0</b>	<b>191469</b>	<b>0</b>	<b>220190</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		174063		191469		220190	
<b>4216 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>263263</b>	<b>0</b>	<b>245019</b>	<b>0</b>	<b>262707</b>	<b>0</b>
<i>STATE PLAN :</i>	0		89200		53550		42517	
<i>CSS/CASP :</i>	0		174063		191469		220190	
<b>4216 03 Total :</b>	<b>0</b>	<b>0</b>	<b>263263</b>	<b>0</b>	<b>245019</b>	<b>0</b>	<b>262707</b>	<b>0</b>
<i>STATE PLAN :</i>	0		89200		53550		42517	
<i>CSS/CASP :</i>	0		174063		191469		220190	
<b>4216 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>263263</b>	<b>0</b>	<b>245019</b>	<b>0</b>	<b>262707</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	263263	0	245019	0	262707	0
<i>STATE PLAN :</i>	0		89200		53550		42517	
<i>CSS/CASP :</i>	0		174063		191469		220190	
<i>N. E. C.</i>	0		0		0		0	
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
4515 00 102 <b>Community Development</b>								
<i>A STATE PLAN</i>								
4515 00 102 <b>90 State Share for Central Assistance to State Plan</b>								
4515 00 102 90 <b>20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</b>								
4515 00 102 90 20 57 Grants for creation of Capital Assets	0	0	186940	0	93500	0	112264	0
<b>4515 00 102 90 20 Total :</b>	<b>0</b>	<b>0</b>	<b>186940</b>	<b>0</b>	<b>93500</b>	<b>0</b>	<b>112264</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	186940	0	93500	0	112264	0
<b>4515 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>186940</b>	<b>0</b>	<b>93500</b>	<b>0</b>	<b>112264</b>	<b>0</b>
<i>STATE PLAN :</i>	0		186940		93500		112264	
<i>CSS/CASP :</i>	0		0		0		0	
<i>B CSS/CASP :</i>								
4515 00 102 <b>91 Central Assistance to State Plan</b>								
4515 00 102 91 <b>20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</b>								
4515 00 102 91 20 57 Grants for creation of Capital Assets	0	0	819740	0	476000	0	1036971	0
<b>4515 00 102 91 20 Total :</b>	<b>0</b>	<b>0</b>	<b>819740</b>	<b>0</b>	<b>476000</b>	<b>0</b>	<b>1036971</b>	<b>0</b>
<b>4515 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>819740</b>	<b>0</b>	<b>476000</b>	<b>0</b>	<b>1036971</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		819740		476000		1036971	
<b>4515 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>1006680</b>	<b>0</b>	<b>569500</b>	<b>0</b>	<b>1149235</b>	<b>0</b>
STATE PLAN :	0		186940		93500		112264	
CSS/CASP :	0		819740		476000		1036971	
<b>4515 00 103 Rural Development</b>								
A <u>STATE PLAN</u>								
4515 00 103 90 State Share for Central Assistance								
4515 00 103 90 03 <u>State Share of Special Plan</u>								
Assistance (SPA)								
4515 00 103 90 03 57 Grants for creation of Capital Assets	0	0	0	0	1488	0	2125	0
<b>4515 00 103 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1488</b>	<b>0</b>	<b>2125</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1488</i>	<i>0</i>	<i>2125</i>	<i>0</i>
4515 00 103 90 04 <u>State Share of Special Central</u>								
Assistance (SCA)-untied								
4515 00 103 90 04 57 Grants for creation of Capital Assets	0	0	0	0	7480	0	10200	0
<b>4515 00 103 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7480</i>	<i>0</i>	<i>10200</i>	<i>0</i>
4515 00 103 90 20 <u>State Share of Mahatma Gandhi</u>								
<u>National Rural Employment</u>								
<u>Guarantee Act (MGNREGA)</u>								
4515 00 103 90 20 57 Grants for creation of Capital Assets	0	0	110000	0	93500	0	112264	0
<b>4515 00 103 90 20 Total :</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>0</b>	<b>93500</b>	<b>0</b>	<b>112264</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>110000</i>	<i>0</i>	<i>93500</i>	<i>0</i>	<i>112264</i>	<i>0</i>
<b>4515 00 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>110000</b>	<b>0</b>	<b>102468</b>	<b>0</b>	<b>124589</b>	<b>0</b>
STATE PLAN :	0		110000		102468		124589	
CSS/CASP :	0		0		0		0	
B <u>CSS/CASP</u> :								
4515 00 103 91 Central Assistance to State Plan								
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	7585	0	6750	0
<b>4515 00 103 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7585</b>	<b>0</b>	<b>6750</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7585</i>	<i>0</i>	<i>6750</i>	<i>0</i>
4515 00 103 91 04 <u>Special Central Assistance (SCA)-</u>								
<u>untied</u>								
4515 00 103 91 04 53 Major Works								
4515 00 103 91 04 57 Grants for creation of Capital Assets	0	0	0	0	9393	0	11740	0
<b>4515 00 103 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9393</b>	<b>0</b>	<b>11740</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9393</i>	<i>0</i>	<i>11740</i>	<i>0</i>
4515 00 103 91 20 <u>Mahatma Gandhi National Rural</u>								
<u>Employment Guarantee Act</u>								
<u>(MGNREGA)</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	819740	0	476000	0	1036971	0
<b>4515 00 103 91 20 Total :</b>	<b>0</b>	<b>0</b>	<b>819740</b>	<b>0</b>	<b>476000</b>	<b>0</b>	<b>1036971</b>	<b>0</b>
<b>4515 00 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>819740</b>	<b>0</b>	<b>492978</b>	<b>0</b>	<b>1055461</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		819740		492978		1055461	
<b>4515 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>929740</b>	<b>0</b>	<b>595446</b>	<b>0</b>	<b>1180050</b>	<b>0</b>
STATE PLAN :	0		110000		102468		124589	
CSS/CASP :	0		819740		492978		1055461	
<b>4515 00 Total :</b>	<b>0</b>	<b>0</b>	<b>1936420</b>	<b>0</b>	<b>1164946</b>	<b>0</b>	<b>2329285</b>	<b>0</b>
STATE PLAN :	0		296940		195968		236853	
CSS/CASP :	0		1639480		968978		2092432	
<b>4515 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>1936420</b>	<b>0</b>	<b>1164946</b>	<b>0</b>	<b>2329285</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1936420	0	1164946	0	2329285	0
STATE PLAN :	0		296940		195968		236853	
CSS/CASP :	0		1639480		968978		2092432	
N. E. C.	0		0		0		0	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
<b>5054 05 Roads</b>								
<b>5054 05 101 Bridges</b>								
<b>5054 05 101 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
5054 05 101 90 04 <i>Special Central Assistance (SCA)-</i>								
5054 05 101 90 04 53 Major Works					7480		10200	
<b>5054 05 101 90 04 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
<b>5054 05 101 90 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10200</b>	<b>0</b>
STATE PLAN :	0		0		7480		10200	
CSS/CASP : :	0		0		0		0	
<b>5054 05 101 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP : :</b>								
5054 05 101 91 04 <i>Special Central Assistance (SCA)-</i>								
<i>untied</i>								
5054 05 101 91 04 53 Major Works					9393		11700	
<b>5054 05 101 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9393</b>	<b>0</b>	<b>11700</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9393</b>	<b>0</b>	<b>11700</b>	<b>0</b>
<b>5054 05 101 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9393</b>	<b>0</b>	<b>11700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		9393		11700	
<b>5054 05 101 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16873</b>	<b>0</b>	<b>21900</b>	<b>0</b>
STATE PLAN :	0		0		7480		10200	
CSS/CASP : :	0		0		9393		11700	
<b>5054 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16873</b>	<b>0</b>	<b>21900</b>	<b>0</b>
STATE PLAN :	0		0		7480		10200	
CSS/CASP :	0		0		9393		11700	
<b>5054 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16873</b>	<b>0</b>	<b>21900</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	0	0	0	0	16873	0	21900
<i>STATE PLAN :</i>	0		0		7480		10200	
<i>CSS/CASP :</i>	0		0		9393		11700	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>545303</b>	<b>0</b>	<b>2214809</b>	<b>0</b>	<b>1694740</b>	<b>0</b>	<b>2954849</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	545303	0	2214809	0	1694740	0	2954849	0
<i>STATE PLAN :</i>	545303		398650		294401		339672	
<i>CSS/CASP :</i>	0		1816159		1400339		2615177	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -R. D. DEPARTMENT :</b>	<b>562208</b>	<b>0</b>	<b>2250056</b>	<b>0</b>	<b>1746396</b>	<b>0</b>	<b>3015352</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	562208	0	2250056	0	1746396	0	3015352	0
<i>STATE PLAN :</i>	562208		405060		306371		353597	
<i>CSS/CASP :</i>	0		1844996		1440025		2661755	
<i>N. E. C. :</i>	0		0		0		0	
<b>SCIENCE , TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2810 Non-Conventional Sources of Energy</b>								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure								
A. STATE PLAN								
2810 01 800 31 Science and Technology								
2810 01 800 31 15 District Offices								
2810 01 800 31 15 31 Grant-in-Aid								
<b>2810 01 800 31 15 Total :</b>								
<b>2810 01 800 31 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2810 01 800 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>2810 01 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2810 60 Others								
2810 60 800 Other Expenditure								
2810 60 800 31 Science & Technology								
A. STATE PLAN								
2810 60 800 31 12 Tripura Renewable Energy								
2810 60 800 31 12 31 Grants-in-aid								
<b>2810 60 800 31 12 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2810 60 800 31 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>2810 60 800 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2810 60 Total :</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>
STATE PLAN :	0		4000		4000		4000	
CSS/CASP :	0		0		0		0	
<b>2810 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>4400</b>	<b>0</b>	<b>4400</b>	<b>0</b>	<b>4500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4400	0	4400	0	4500	0
STATE PLAN :	0		4400		4400		4500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
3425 60 Others								
3425 60 800 Other Expenditure								
3425 60 800 31 Science & Technology								
A. STATE PLAN								
3425 60 800 31 05 Science Popularisation								
3425 60 800 31 05 31 Grants-in-aid	1200	0	1200	0	1350	0	4500	0
<b>3425 60 800 31 05 Total :</b>	<b>1200</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>1350</b>	<b>0</b>	<b>4500</b>	<b>0</b>
3425 60 800 31 06 Science Promotion								
3425 60 800 31 06 31 Grants-in-aid	600	0	600		600	0	600	0
<b>3425 60 800 31 06 Total :</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>
3425 60 800 31 11 Sukanta Academy								
3425 60 800 31 11 31 Grants-in-aid	3955	0	3000		4030	0	3200	0
<b>3425 60 800 31 11 Total :</b>	<b>3955</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>4030</b>	<b>0</b>	<b>3200</b>	<b>0</b>
3425 60 800 31 13 Tripura State Council for Science & Technology (TSCST)								
3425 60 800 31 13 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>3425 60 800 31 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3425 60 800 31 16 Tripura Space Application Centre								
3425 60 800 31 16 31 Grants-in-aid	500		2500	0	0	0	0	0
<b>3425 60 800 31 16 Total :</b>	<b>500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	6255	0	7300	0	5980	0	8300	0
3425 60 800 31 18 Science City								
3425 60 800 31 18 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>3425 60 800 31 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3425 60 800 31 19 Special Data Infrastructure in Tripura								
3425 60 800 31 19 31 Grant-in-aid	0	0	0	0	1500	0	2500	0
<b>3425 60 800 31 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	1500	0	2500	0
<b>3425 60 800 31 Total :</b>	<b>6255</b>	<b>0</b>	<b>7300</b>	<b>0</b>	<b>7480</b>	<b>0</b>	<b>10800</b>	<b>0</b>
STATE PLAN :	6255		7300		7480		10800	
CSS/CASP :	0		0		0		0	
3425 60 800 70 State Share								
A. STATE PLAN								
3425 60 800 70 33 Science, Technology and Environment								
3425 60 800 70 33 31 Grants-in-aid	6000	0	2500	0	1600	0	2500	0
<b>3425 60 800 70 33 Total :</b>	<b>6000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>3425 60 800 70 Total :</b>	<b>6000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>2500</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	6000		2500		1600		2500
<i>CSS/CASP :</i>	0		0		0		0	
<b>3425 60 800 Total :</b>	<b>12255</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>9080</b>	<b>0</b>	<b>13300</b>	<b>0</b>
<i>STATE PLAN :</i>	12255		9800	0	9080	0	13300	
<i>CSS/CASP :</i>	0		0		0		0	
<b>3425 60 Total :</b>	<b>12255</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>9080</b>	<b>0</b>	<b>13300</b>	<b>0</b>
<i>STATE PLAN :</i>	12255		9800		9080		13300	
<i>CSS/CASP :</i>	0		0		0		0	
<b>3425 TOTAL :</b>	<b>12255</b>	<b>0</b>	<b>9800</b>	<b>0</b>	<b>9080</b>	<b>0</b>	<b>13300</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	12255	0	9800	0	9080	0	13300	0
<i>STATE PLAN :</i>	12255		9800		9080		13300	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>12255</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>13480</b>	<b>0</b>	<b>17800</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	12255	0	14200	0	13480	0	17800	0
<i>STATE PLAN :</i>	12255		14200		13480		17800	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4810 CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY</b>								
4810 00 102 <b>Solar</b>								
4810 00 102 <b>31 Science &amp; Technology</b>								
A. <i>STATE PLAN</i>								
4810 00 102 31 <b>12 Tripura Renewal Energy Development Agency</b>								
4810 00 102 31 12 31 Grants-in-aid								
<b>4810 00 102 31 12 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4810 00 102 31 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4810 00 102 <b>70 State Share</b>								
4810 00 102 70 <b>33 Science, Technology and Environment</b>								
4810 00 102 70 33 31 Grant-in-aid								
<b>4810 00 102 70 33 Total :</b>								
<b>4810 00 102 70 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4810 00 102 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4810 00 600 <b>Others</b>								
4810 00 600 <b>31 Science &amp; Technology</b>								
A. <i>STATE PLAN</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4810 00 600 31 03 <i>Improved Chulha</i>		0	0	0	400	0	0	0
4810 00 600 31 03 31 Grants-in-aid		0	0	0	400	0	0	0
<b>4810 00 600 31 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4810 00 600 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>400</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4810 00 600 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>400</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4810 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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>400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>400</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>	
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 600 <b>Other Services</b>								
5425 00 600 <b>75 Special Plan Assistance</b>								
<i>A. STATE PLAN.</i>								
5425 00 600 75 <b>01 SPA</b>								
5425 00 600 75 01 53 Major Works	16000	0	0	0		0	0	0
<b>5425 00 600 75 01 Total :</b>	<b>16000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A. (STATE PLAN).</i>	<i>16000</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 <b>02 State Share of SPA</b>								
5425 00 600 75 02 53 Major Works	2000	0	0	0		0	0	0
<b>5425 00 600 75 02 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A. (STATE PLAN).</i>	<i>2000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5425 00 600 75 Total :</b>	<b>18000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>	<i>18000</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>	
5425 00 600 <b>90 State Share for Central Assistance</b>								
<i>A. STATE PLAN</i>								
5425 00 600 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
5425 00 600 90 03 53 Major Works	0	0	0	0	850	0	5000	0
<b>5425 00 600 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL : A. (STATE PLAN).</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<b>5425 00 600 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN.</i>	<i>0</i>		<i>0</i>		<i>850</i>		<i>5000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5425 00 600 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
5425 00 600 91 <b>03 Special Plan Assistance (SPA)</b>								
5425 00 600 91 03 53 Major Works	0	0	100	0	20000	0	20000	0
<b>5425 00 600 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>TOTAL : B. (CSS / CASP).</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>20000</i>	<i>0</i>
<b>5425 00 600 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>STATE PLAN.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		100		20000		20000	
<b>5425 00 600 Total :</b>	<b>18000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>20850</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>STATE PLAN.</i>	18000		0		850		5000	
<i>CSS/CASP :</i>	0		100		20000		20000	
<b>5425 00 800 Other Expenditure</b>								
<b>5425 00 800 31 Science &amp; Technology</b>								
A. <u>STATE PLAN</u>								
5425 00 800 31 02 Ecology Environment								
5425 00 800 31 02 31 Grant-in-aid	1000		1000		1000	0	600	0
<b>5425 00 800 31 02 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>600</b>	<b>0</b>
5425 00 800 31 17 <u>Climate Change Action Plan</u>								
5425 00 800 31 17 31 Grant-in-aid		0	800	0	800	0	600	0
<b>5425 00 800 31 17 Total :</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>600</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1000	0	1800	0	1800	0	1200	0
<b>5425 00 800 31 Total :</b>	<b>1000</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1200</b>	<b>0</b>
STATE PLAN :	1000		1800		1800		1200	
CSS/CASP :	0		0		0		0	
<b>5425 00 800 Total :</b>	<b>1000</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1200</b>	<b>0</b>
STATE PLAN :	1000		1800		1800		1200	
CSS/CASP :	0		0		0		0	
<b>5425 Total :</b>	<b>19000</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>22650</b>	<b>0</b>	<b>26200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19000	0	1900	0	22650	0	26200	0
STATE PLAN :	19000		1800		2650		6200	
CSS/CASP :	0		100		20000		20000	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>19000</b>	<b>0</b>	<b>1900</b>	<b>0</b>	<b>23050</b>	<b>0</b>	<b>26200</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19000	0	1900	0	23050	0	26200	0
STATE PLAN :	19000		1800		3050		6200	
CSS/CASP :	0		100		20000		20000	
N. E. C. :	0		0		0		0	
<b>TOTAL - SCIENCE, TECHNOLOGY &amp; ENVIRONMENT DEPARTMENT :</b>	<b>31255</b>	<b>0</b>	<b>16100</b>	<b>0</b>	<b>36530</b>	<b>0</b>	<b>44000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31255	0	16100	0	36530	0	44000	0
STATE PLAN :	31255		16000		16530		24000	
CSS/CASP :	0		100		20000		20000	
N. E. C. :	0		0		0		0	
<b>STATE PLANNING &amp; CO-ORDINATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>3451 SECRETARIAT ECONOMICS SERVICES</b>								
3451 00 091 Attached Offices								
3451 00 091 05 Establishment								
A. <u>STATE PLAN</u>								
3451 00 091 05 18 Establishment Cell								
3451 00 091 05 18 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses		0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3451 00 091 05 18 18 Cost of fuel etc. and maintenance cost of vehicles	0		0	0	0	0	0	0
3451 00 091 05 18 19 Hiring Charges of Private Vehicles	14	0	0	0	0	0	0	0
3451 00 091 05 18 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
<b>3451 00 091 05 18 Total :</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3451 00 091 05 Total :</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>14</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>	
3451 00 091 <b>99 Others</b>								
<i>A. STATE PLAN</i>								
3451 00 091 99 <b>45 Strengthening of State Planning Machinery at District Level</b>								
3451 00 091 99 45 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 12 Electric 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
<b>3451 00 091 99 45 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3451 00 091 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3451 00 091 Total :</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>14</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3451 TOTAL :</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>14</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>14</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>	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>14</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>14</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>	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHERS</b>								
<b>ADMINISTRATIVE SERVICES</b>								
4070 00 <b>800 Other Expenditure</b>								
4070 00 800 <b>75 Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
4070 00 800 <b>75 01 S.P.A.</b>								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4070 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 <b>91 Special Central Assistance</b> B <u>CSS/CASP :</u>								
4070 00 800 91 <b>03 Special Plan Assistance (SPA)</b>								
4070 00 800 91 03 53 Major Works	0	0	782000	0	0	0	892500	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>782000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892500</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	782000	0	0	0	892500	0
4070 00 800 91 <b>04 Special Central Assistance (SCA)</b>								
4070 00 800 91 04 53 Major Works	0	0	17	0	0	0	510000	0
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510000</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	17	0	0	0	510000	0
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>782017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1402500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		782017		0		1402500	
4070 00 800 <b>95 Special Central Assistance</b> A. <u>STATE PLAN</u>								
4070 00 800 95 <b>01 S.C.A.</b>								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0		0
<b>4070 00 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4070 00 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 <b>99 Others</b> A. <u>STATE PLAN</u>								
4070 00 800 99 <b>27 M.L.A. Local Area Development</b>								
4070 00 800 99 27 31 Grants-in-aid	23201	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for creation of Capital Assets	0	0	25993	0	26322	0	26358	0
<b>4070 00 800 99 27 Total :</b>	<b>23201</b>	<b>0</b>	<b>25993</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>26358</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	23201	0	25993	0	26322	0	26358	0
<b>4070 00 800 99 Total :</b>	<b>23201</b>	<b>0</b>	<b>25993</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>26358</b>	<b>0</b>
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>23201</b>	<b>0</b>	<b>808010</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>1428858</b>	<b>0</b>
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
<b>4070 TOTAL :</b>	<b>23201</b>	<b>0</b>	<b>808010</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>1428858</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23201	0	808010	0	26322	0	1428858	0
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	
<b>TOTAL CAPITAL ACCOUNT :</b>	<b>23201</b>	<b>0</b>	<b>808010</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>1428858</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23201	0	808010	0	26322	0	1428858	0
STATE PLAN :	23201		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - STATE PLANNING &amp; CO-ORDINATION DEPARTMENT :</b>	<b>23215</b>	<b>0</b>	<b>808010</b>	<b>0</b>	<b>26322</b>	<b>0</b>	<b>1428858</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23215	0	808010	0	26322	0	1428858	0
STATE PLAN :	23215		25993		26322		26358	
CSS/CASP :	0		782017		0		1402500	
N. E. C. :	0		0		0		0	
<b>URBAN DEVELOPMENT DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2217 URBAN DEVELOPMENT</b>								
2217 01 State Capital Development								
2217 01 051 Construction								
2217 01 051 88 C. S. Schemes-III								
2217 01 051 88 91 <u>State Investment Programme</u> <u>Management and Implementation</u> <u>under ADB assisted NERUDP</u>								
2217 01 051 88 91 31 Grants-in-aid	21989	0	0	0	0	0	0	0
<b>2217 01 051 88 91 Total :</b>	<b>21989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL B (CSS/CASP):	21989	0	0	0	0	0	0	0
<b>2217 01 051 88 Total :</b>	<b>21989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	21989		0		0		0	
<b>2217 01 051 Total :</b>	<b>21989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	21989		0		0		0	
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.								
2217 01 191 32 Urban Development								
A. STATE PLAN								
2217 01 191 32 17 State Urban Employment								
2217 01 191 32 17 31 Grants-in-aid	49366	0	76500	0	102000	0	110500	0
<b>2217 01 191 32 17 Total :</b>	<b>49366</b>	<b>0</b>	<b>76500</b>	<b>0</b>	<b>102000</b>	<b>0</b>	<b>110500</b>	<b>0</b>
TOTAL A (STATE PLAN):	49366	0	76500	0	102000	0	110500	0
2217 01 191 32 20 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217 01 191 32 20 31 Grants-in-aid	459	0	0	0	0	0	0	0
<b>2217 01 191 32 20 Total :</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL A (STATE PLAN):	459	0	0	0	0	0	0	0
2217 01 191 32 21 Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217 01 191 32 21 31 Grants-in-aid	10900	0	0	0	0	0	0	0
<b>2217 01 191 32 21 Total :</b>	<b>10900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL A (STATE PLAN):	10900	0	0	0	0	0	0	0
<b>2217 01 191 32 Total :</b>	<b>60725</b>	<b>0</b>	<b>76500</b>	<b>0</b>	<b>102000</b>	<b>0</b>	<b>110500</b>	<b>0</b>
STATE PLAN :	60725		76500		102000		110500	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>2217 01 191 43 Finance Commission</b>								
2217 01 191 43 24 <i>ULBs(Normal Areas)</i>								
2217 01 191 43 24 31 Grants-in-aid	25500	0	0	0	0	0	0	0
<b>2217 01 191 43 24 Total:</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 01 191 43 Total:</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	25500	0	0	0	0	0	0	0
2217 01 191 51 <b>Externally Aided Project</b>								
2217 01 191 51 07 <i>Development of Agartala Town</i>								
2217 01 191 51 07 31 Grants-in-aid	13872	0	0	0	0	0	0	0
<b>2217 01 191 51 07 Total :</b>	<b>13872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	13872	0	0	0	0	0	0	0
<b>2217 01 191 51 Total :</b>	<b>13872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	13872		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2217 01 191 75 <b>Special Plan Assistance</b>								
2217 01 191 75 01 <i>SPA</i>								
2217 01 191 75 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2217 01 191 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
2217 01 191 75 02 <i>State Share of SPA</i>								
2217 01 191 75 02 31 Grants-in-aid		0	0	0	0	0	0	0
<b>2217 01 191 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
<b>2217 01 191 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2217 01 191 87 C.S.Scheme-II</b>								
2217 01 191 87 41 <i>Swarna Jyanti Sahari Rojgar Yojana</i>								
2217 01 191 87 41 31 Grants-in-aid			0	0	0	0	0	0
<b>2217 01 191 87 41 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	0	0	0	0
<b>2217 01 191 87 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2217 01 191 90 <b>State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN :</i>								
2217 01 191 90 10 <i>State Share of ACA for Externally Aided Projects (EAPs)</i>								
2217 01 191 90 10 31 Grants-in-aid	0	0	1275	0	1275	0	1275	0
<b>2217 01 191 90 10 Total :</b>	<b>0</b>	<b>0</b>	<b>1275</b>	<b>0</b>	<b>1275</b>	<b>0</b>	<b>1275</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	1275	0	1275	0	1275	0
2217 01 191 90 26 <i>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>								
2217 01 191 90 26 31 Grants-in-aid	0	0	8500	0	7576	0	7576	0
<b>2217 01 191 90 26 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>7576</b>	<b>0</b>	<b>7576</b>	<b>0</b>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	0	0	8500	0	7576	0	7576	0
<b>2217 01 191 90 Total :</b>	<b>0</b>	<b>0</b>	<b>9775</b>	<b>0</b>	<b>8851</b>	<b>0</b>	<b>8851</b>	<b>0</b>
<i>STATE PLAN :</i>	0		9775		8851		8851	
<i>CSS/CASP : :</i>	0		0		0		0	
2217 01 191 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
2217 01 191 91 <b>10 <u>ACA for Externally Aided</u></b>								
<i>Projects (EAPs)</i>								
2217 01 191 91 10 31 Grants-in-aid	0	0	12750	0	0	0		0
<b>2217 01 191 91 10 Total:</b>	<b>0</b>	<b>0</b>	<b>12750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	12750	0	0	0	0	0
2217 01 191 91 <b>26 <u>Jawaharlal Nehru National</u></b>								
<i>Urban Renewal Mission</i>								
<i>(JNNURM)</i>								
2217 01 191 91 26 31 Grants-in-aid	0	0	127500	0	0	0		0
<b>2217 01 191 91 26 Total:</b>	<b>0</b>	<b>0</b>	<b>127500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	127500	0	0	0	0	0
2217 01 191 91 <b>49 <u>National Urban Livelihood</u></b>								
<i>Mission</i>								
2217 01 191 91 49 31 Grants-in-aid	0	0	0	0	21434	0	25500	0
2217 01 191 91 49 53 Major Works	0	0	12582	0	0	0		0
<b>2217 01 191 91 49 Total:</b>	<b>0</b>	<b>0</b>	<b>12582</b>	<b>0</b>	<b>21434</b>	<b>0</b>	<b>25500</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	12582	0	21434	0	25500	0
<b>2217 01 191 91 Total:</b>	<b>0</b>	<b>0</b>	<b>152832</b>	<b>0</b>	<b>21434</b>	<b>0</b>	<b>25500</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		152832		21434		25500	
2217 01 191 <b>95 <u>Special Central Assistance</u></b>								
2217 01 191 95 01 <u>SCA</u>								
2217 01 191 95 01 31 Grants-in-aid		0	0	0	0	0	0	0
<b>2217 01 191 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
<b>2217 01 191 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2217 01 191 Total :</b>	<b>100097</b>	<b>0</b>	<b>239107</b>	<b>0</b>	<b>132285</b>	<b>0</b>	<b>144851</b>	<b>0</b>
<i>STATE PLAN :</i>	100097		86275		110851		119351	
<i>CSS/CASP :</i>	0		152832		21434		25500	
2217 01 192 <b>Assistance to Municipalities</b>								
<b>/Municipal Councils,</b>								
2217 01 192 <b>32 <u>Urban Development</u></b>								
<i>A. STATE PLAN</i>								
2217 01 192 32 <b>17 <u>State Urban Employment</u></b>								
2217 01 192 32 17 31 Grants-in-aid	27131	0	0	0		0	0	0
<b>2217 01 192 32 17 Total :</b>	<b>27131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	27131	0	0	0	0	0	0	0
2217 01 192 32 <b>20 <u>Jawaharlal Nehru National</u></b>								
<i>Urban Renewal Mission</i>								
<i>(JNNURM)</i>								
2217 01 192 32 20 31 Grants-in-aid	4762	0	0	0		0	0	0

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(Rupees in Thousands)

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2217 01 192 32 20 Total :</b>	<b>4762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	4762	0	0	0	0	0	0	0
<b>2217 01 192 32 Total :</b>	<b>31893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	31893		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2217 01 192 43 Finance Commission								
A. <u>STATE PLAN</u>								
2217 01 192 43 24 <u>ULBs (Normal Areas)</u>								
2217 01 192 43 24 31 Grants-In-Aid	0	0	184773	0	170000	0	17	0
<b>2217 01 192 43 24 Total :</b>	<b>0</b>	<b>0</b>	<b>184773</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	0	0	184773	0	170000	0	17	0
<b>2217 01 192 43 Total :</b>	<b>0</b>	<b>0</b>	<b>184773</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	0		184773		170000		17	
<i>CSS/CASP :</i>	0		0		0		0	
2217 01 192 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
2217 01 192 75 01 <u>SPA</u>								
2217 01 192 75 01 31 Grants-in-aid	39142	0	0	0	0	0	0	0
<b>2217 01 192 75 01 Total :</b>	<b>39142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL A (STATE PLAN):</i>	39142	0	0	0	0	0	0	0
<b>2217 01 192 75 Total :</b>	<b>39142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	39142		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2217 01 192 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2217 01 192 91 49 <u>National Urban Livelihood Mission</u>								
2217 01 192 91 49 31 Grants-In-Aid		0	0	0	26727	0	34000	0
<b>2217 01 192 91 49 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26727</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	26727	0	34000	0
<b>2217 01 192 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26727</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		26727		34000	
2217 01 192 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
2217 01 192 95 01 <u>SCA</u>								
2217 01 192 95 01 31 Grants-In-Aid		0	0	0	0	0	0	0
<b>2217 01 192 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>2217 01 192 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2217 01 192 Total :</b>	<b>71035</b>	<b>0</b>	<b>184773</b>	<b>0</b>	<b>196727</b>	<b>0</b>	<b>34017</b>
STATE PLAN :	71035	0	184773	0	170000	0	17	0
CSS/CASP :	0	0	0	0	26727	0	34000	0
<b>2217 01 193 Assistance to Nagarpanchyats / Notified Area Committces.</b>								
<b>2217 01 193 75 Special Plan Assistance</b>								
<b>A. STATE PLAN</b>								
<b>2217 01 193 75 01 SPA</b>								
2217 01 193 75 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2217 01 193 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 01 193 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2217 01 Total :</b>	<b>193121</b>	<b>0</b>	<b>423880</b>	<b>0</b>	<b>329012</b>	<b>0</b>	<b>178868</b>	<b>0</b>
STATE PLAN :	171132		271048		280851		119368	
CSS/CASP :	21989		152832		48161		59500	
<b>2217 05 Other Urban Development Schemes</b>								
<b>2217 05 800 Other Expenditure</b>								
<b>2217 05 800 88 C.S.Scheme-III</b>								
<b>2217 05 800 88 52 Integrated low Cost Sanitation Scheme</b>								
2217 05 800 88 91 31 Grants-in-aid			0	0	0	0	0	0
<b>2217 05 800 88 91 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 05 800 88 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 05 800 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2217 05 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2217 TOTAL :</b>	<b>193121</b>	<b>0</b>	<b>423880</b>	<b>0</b>	<b>329012</b>	<b>0</b>	<b>178868</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193121	0	423880	0	329012	0	178868	0
STATE PLAN :	171132		271048		280851		119368	
CSS/CASP :	21989		152832		48161		59500	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>193121</b>	<b>0</b>	<b>423880</b>	<b>0</b>	<b>329012</b>	<b>0</b>	<b>178868</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193121	0	423880	0	329012	0	178868	0
STATE PLAN :	171132		271048		280851		119368	
CSS/CASP :	21989		152832		48161		59500	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
<b>4217 01 State Capital Development</b>								
<b>Construction</b>								
<b>4217 01 051</b>								
<b>A. STATE PLAN</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 051 <b>75 Special Plan Assistance</b>							
4217 01 051 75 01 <u>SPA</u>								
4217 01 051 75 01 53 Major Works	10081	0	0	0		0	0	0
<b>4217 01 051 75 01 Total:</b>	<b>10081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	<i>10081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4217 01 051 75 Total:</b>	<b>10081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 01 051 <b>88 C. S. Schemes-III</b>								
4217 01 051 88 91 <u>State Investment Programme</u> <u>Management and Implementation</u> <u>under ADB assisted NERUDP</u>								
4217 01 051 88 91 57 Grants for creation of Capital Assets	0	0	0	0	217108	0	240000	0
<b>4217 01 051 88 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217108</b>	<b>0</b>	<b>240000</b>	<b>0</b>
<b>4217 01 051 88 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217108</b>	<b>0</b>	<b>240000</b>	<b>0</b>
4217 01 051 <b>90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN :</u>								
4217 01 051 90 03 <u>State Share of Special Plan</u> <u>Assistance (SPA)</u>								
4217 01 051 90 03 53 Major Works	0	0	2550	0	2550	0	2550	0
<b>4217 01 051 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>2550</i>	<i>0</i>
4217 01 051 90 04 <u>State Share of Special Central</u> <u>Assistance (SCA)-untied</u>								
4217 01 051 90 04 53 Major Works	0	0	850	0	850	0	850	0
<b>4217 01 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>850</i>	<i>0</i>
<b>4217 01 051 90 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>3400</i>		<i>3400</i>		<i>3400</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 01 051 <b>91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP : :</u>								
4217 01 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 01 051. 91 03 53 Major Works	0	0	25603	0	0	0	0	0
4217 01 051. 91 03 57 Grants for creation of Capital Assets	0	0	0	0	0	0	0	0
<b>4217 01 051 91 10 Total:</b>	<b>0</b>	<b>0</b>	<b>25603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>25603</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4217 01 051 91 04 53 Major Works	0	0	17	0	2453	0	8	0
<b>4217 01 051 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>2453</b>	<b>0</b>	<b>8</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>2453</i>	<i>0</i>	<i>8</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 051 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	0	0	0	0
			0	0	90609	0	90609	0
<b>4217 01 051 91 26 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90609</b>	<b>0</b>	<b>90609</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90609</i>	<i>0</i>	<i>90609</i>	<i>0</i>
4217 01 051 91 50 <u>Rajiv Awash Yojana</u>								
4217 01 051 91 50 53 Major Works	0	0	51000	0	99450	0	108800	0
<b>4217 01 051 91 50 Total:</b>	<b>0</b>	<b>0</b>	<b>51000</b>	<b>0</b>	<b>99450</b>	<b>0</b>	<b>108800</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>51000</i>	<i>0</i>	<i>99450</i>	<i>0</i>	<i>108800</i>	<i>0</i>
<b>4217 01 051 91 Total:</b>	<b>0</b>	<b>0</b>	<b>76620</b>	<b>0</b>	<b>192512</b>	<b>0</b>	<b>199417</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>76620</i>		<i>192512</i>		<i>199417</i>	
4217 01 051 95 <b>Special Central Assistance</b>								
<i>A. STATE PLAN :</i>								
4217 01 051 95 01 <u>SCA</u>								
4217 01 051 95 01 53 Major Works	8057	0	0	0	0	0	0	0
<b>4217 01 051 95 01 Total :</b>	<b>8057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8057</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4217 01 051 95 Total:</b>	<b>8057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8057</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4217 01 051 Total:</b>	<b>18138</b>	<b>0</b>	<b>80020</b>	<b>0</b>	<b>413020</b>	<b>0</b>	<b>442817</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>18138</i>		<i>3400</i>		<i>3400</i>		<i>3400</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>76620</i>		<i>409620</i>		<i>439417</i>	
4217 01 052 <b>Machinery &amp; Equipment</b>								
<i>A. STATE PLAN</i>								
4217 01 052 95 <b>Special Central Assistance</b>								
4217 01 052 95 01 <u>SCA</u>								
4217 01 052 95 01 31 Grants-In-Aid	0	0	0	0	0	0	0	0
<b>4217 01 052 95 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4217 01 052 95 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 01 052 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 01 800 <b>Other Expenditure</b>								
<i>A. STATE PLAN</i>								
4217 01 800 75 <b>Special Plan Assistance</b>								
4217 01 800 75 01 <u>SPA</u>								
4217 01 800 75 01 31 Grants-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

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4217 01 800 75 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>4217 01 800 75 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 01 800 90 <b>State Share of Central Assistance to State Plan</b> B. CSS/CASP :								
4217 01 800 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim</u>								
4217 01 800 90 03 57 Grants for creation of Capital Assets			0	0	6392	0	6392	0
<b>4217 01 800 90 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6392</b>	<b>0</b>	<b>6392</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	6392	0	6392	0
4217 01 800 91 <b>Central Assistance to State Plan</b> B. CSS/CASP :								
4217 01 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 01 800 91 03 57 Grants for creation of Capital Assets			0	0	7534	0	7534	0
<b>4217 01 800 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7534</b>	<b>0</b>	<b>7534</b>	<b>0</b>
4217 01 800 91 <b>Central Assistance to State Plan</b> B. CSS/CASP :								
4217 01 800 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
4217 01 800 91 09 53 Major Works			0	0		0	0	0
4217 01 800 91 09 57 Grants for Creation of Capital Assets			0	0	10336	0	15504	0
<b>4217 01 800 91 09 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10336</b>	<b>0</b>	<b>15504</b>	<b>0</b>
<b>4217 01 800 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17870</b>	<b>0</b>	<b>23038</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	17870	0	23038	0
4217 01 800 95 <b>Special Central Assistance</b>								
4217 01 800 95 01 <u>SCA</u>								
4217 01 800 95 01 31 Grants-in-Aid	0	0						
4217 01 800 95 01 53 Major Works	1173	0	0	0	0	0	0	0
<b>4217 01 800 95 01 Total:</b>	<b>1173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	1173	0	0	0	0	0	0	0
<b>4217 01 800 95 Total:</b>	<b>1173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 01 800 Total:</b>	<b>1173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24262</b>	<b>0</b>	<b>29430</b>	<b>0</b>
<i>STATE PLAN :</i>	1173		0		6392		6392	
<i>CSS/CASP :</i>	0		0		17870		23038	
<b>4217 01 Total:</b>	<b>19311</b>	<b>0</b>	<b>80020</b>	<b>0</b>	<b>437282</b>	<b>0</b>	<b>472247</b>	<b>0</b>
<i>STATE PLAN :</i>	19311		3400		9792		9792	
<i>CSS/CASP :</i>	0		76620		427490		462455	
4217 03 <b>Integrated Development of Small and Medium Town</b>								
4217 03 051 <b>Construction</b>								
4217 03 051 88 <b>C. S. Schemes-III</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 051 88 97 <u>Construction of Town Hall</u>								
4217 03 051 88 97 31 Grants-in-aid	36842	0						
4217 03 051 88 97 57 Grants for Creation of Capital Assets	0	0	0	0	12392	0	15000	0
<b>4217 03 051 88 97 Total:</b>	<b>36842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12392</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>36842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12392</i>	<i>0</i>	<i>15000</i>	<i>0</i>
<b>4217 03 051 88 Total:</b>	<b>36842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12392</b>	<b>0</b>	<b>15000</b>	<b>0</b>
4217 03 051 90 <b>State Share of Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4217 03 051 90 49 <u>State Share of National Urban Livelihood Mission</u>								
4217 03 051 90 49 53 Major Works	0	0	1268	0	1268	0	1268	0
<b>4217 03 051 90 49 Total:</b>	<b>0</b>	<b>0</b>	<b>1268</b>	<b>0</b>	<b>1268</b>	<b>0</b>	<b>1268</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1268</i>	<i>0</i>	<i>1268</i>	<i>0</i>	<i>1268</i>	<i>0</i>
4217 03 051 90 50 <u>State Share of Rajiv Awash Yojana (MOHPUA)</u>								
4217 03 051 90 50 53 Major Works	0	0	1996	0	1996	0	1996	0
<b>4217 03 051 90 50 Total:</b>	<b>0</b>	<b>0</b>	<b>1996</b>	<b>0</b>	<b>1996</b>	<b>0</b>	<b>1996</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1996</i>	<i>0</i>	<i>1996</i>	<i>0</i>	<i>1996</i>	<i>0</i>
<b>4217 03 051 90 Total:</b>	<b>0</b>	<b>0</b>	<b>3264</b>	<b>0</b>	<b>3264</b>	<b>0</b>	<b>3264</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3264</i>	<i>0</i>	<i>3264</i>	<i>0</i>	<i>3264</i>	<i>0</i>
4217 03 051 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP :</i>								
4217 03 051 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
4217 03 051 91 26 57 Grants for creation of Capital Assets			0	0	1191	0	1191	0
<b>4217 03 051 91 26 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1191</b>	<b>0</b>	<b>1191</b>	<b>0</b>
<b>4217 03 051 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1191</b>	<b>0</b>	<b>1191</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1191</i>	<i>0</i>	<i>1191</i>	<i>0</i>
<b>4217 03 051 Total:</b>	<b>36842</b>	<b>0</b>	<b>3264</b>	<b>0</b>	<b>16847</b>	<b>0</b>	<b>19455</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>3264</i>		<i>3264</i>		<i>3264</i>	
<i>CSS/CASP :</i>	<i>36842</i>		<i>0</i>		<i>13583</i>		<i>16191</i>	
<b>4217 03 Total:</b>	<b>36842</b>	<b>0</b>	<b>3264</b>	<b>0</b>	<b>16847</b>	<b>0</b>	<b>19455</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>3264</i>		<i>3264</i>		<i>3264</i>	
<i>CSS/CASP :</i>	<i>36842</i>		<i>0</i>		<i>13583</i>		<i>16191</i>	
4217 60 <b>Other Urban Development Schemes</b>								
4217 60 051 <b>Construction</b> <i>A. STATE PLAN</i>								
4217 60 051 05 <b>Establishment</b>								
4217 60 051 05 69 <u>Urban Development</u>								
4217 60 051 05 69 31 Grants-In-Aid	0	0	0	0	0	0	0	0
4217 60 051 05 69 53 Major Works	0	0	5100	0	170	0		0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 05 69 57 Grants for Creation of Capital Assets	0	0	0		4930	0	5950
4217 60 051 05 69 58 Purchase/ Acquisition of Land	5949	0	5950	0	5100	0	5950	0
<b>4217 60 051 05 69 Total:</b>	<b>5949</b>	<b>0</b>	<b>11050</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>11900</b>	<b>0</b>
<b>4217 60 051 05 Total:</b>	<b>5949</b>	<b>0</b>	<b>11050</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>11900</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5949</i>	<i>0</i>	<i>11050</i>	<i>0</i>	<i>10200</i>	<i>0</i>	<i>11900</i>	<i>0</i>
4217 60 051 <b>75 Special Plan Assistance</b>								
4217 60 051 75 01 <u>SPA</u>								
4217 60 051 75 01 31 Grants-in-Aid	15760	0	0	0	0	0	0	0
<b>4217 60 051 75 01 Total:</b>	<b>15760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 60 051 75 Total:</b>	<b>15760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>15760</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 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4217 60 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 60 051 91 03 57 Grants for creation of Capital Assets			0	0	18070	0	18070	0
<b>4217 60 051 91 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18070</b>	<b>0</b>	<b>18070</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4217 60 051 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4217 60 051 91 04 57 Grants for creation of Capital Assets			0	0	14493	0	9	0
<b>4217 60 051 91 04 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14493</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>4217 60 051 91 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32563</b>	<b>0</b>	<b>18079</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32563</i>	<i>0</i>	<i>18079</i>	<i>0</i>
4217 60 051 <b>95 Special Central Assistance</b>								
4217 60 051 95 01 <u>SCA</u>								
4217 60 051 95 01 31 Grants-in-Aid	0	0	0	0		0	0	0
4217 60 051 95 01 53 Major Works	6130	0	0	0		0	0	0
<b>4217 60 051 95 01 Total:</b>	<b>6130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 60 051 95 Total:</b>	<b>6130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4217 60 051 Total:</b>	<b>27839</b>	<b>0</b>	<b>11050</b>	<b>0</b>	<b>42763</b>	<b>0</b>	<b>29979</b>	<b>0</b>
<b>4217 60 Total:</b>	<b>27839</b>	<b>0</b>	<b>11050</b>	<b>0</b>	<b>42763</b>	<b>0</b>	<b>29979</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>27839</i>		<i>11050</i>		<i>10200</i>		<i>11900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>32563</i>		<i>18079</i>	
<b>4217 TOTAL :</b>	<b>83992</b>	<b>0</b>	<b>94334</b>	<b>0</b>	<b>496892</b>	<b>0</b>	<b>521681</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>VOTED :</i>	83992	0	94334	0	496892	0	521681
<i>STATE PLAN :</i>	47150		17714		23256		24956	
<i>CSS/CASP :</i>	36842		76620		473636		496725	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>83992</b>	<b>0</b>	<b>94334</b>	<b>0</b>	<b>496892</b>	<b>0</b>	<b>521681</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	83992	0	94334	0	496892	0	521681	0
<i>STATE PLAN :</i>	47150		17714		23256		24956	
<i>CSS/CASP :</i>	36842		76620		473636		496725	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - URBAN DEVELOPMENT DEPTT :</b>	<b>277113</b>	<b>0</b>	<b>518214</b>	<b>0</b>	<b>825904</b>	<b>0</b>	<b>700549</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	277113	0	518214	0	825904	0	700549	0
<i>STATE PLAN :</i>	218282		288762		304107		144324	
<i>CSS/CASP :</i>	58831		229452		521797		556225	
<i>N. E. C. :</i>	0		0		0		0	
<b><u>JAIL DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2056 JAILS</b>								
2056 00 101 <b>Jails</b>								
2056 00 101 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
2056 00 101 91 <b>04 Special Central Assistance (SCA)</b>								
2056 00 101 91 04 21 Supplies and Materials								
<b>2056 00 101 91 04 Total :</b>								
<i>TOTAL - B (CSS/CASP) :</i>								
<b>2056 00 101 91 Total :</b>								
2056 00 101 <b>99 Others</b>								
<i>A. STATE PLAN</i>								
2056 00 101 99 <b>62 Prison Administration</b>								
2056 00 101 99 62 21 Supplies and Materials								
<b>2056 00 101 99 62 Total :</b>								
<i>A. STATE PLAN</i>								
<b>2056 00 101 99 Total :</b>								
<b>2056 00 101 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>2056 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 <b>053 Maintenance and Repairs</b>								
2059 80 053 <b>25 Public Works</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Major Works	0	0	425	0	510	0	850	0
<b>2059 80 053 25 14 Total :</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>425</i>	<i>0</i>	<i>510</i>	<i>0</i>	<i>850</i>	<i>0</i>
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>425</i>		<i>510</i>		<i>850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
<i>A. STATE PLAN :</i>								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	176	0	0	0	0	0	0	0
<b>2059 80 053 79 01 Total :</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 79 Total :</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>176</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 053 Total :</b>	<b>176</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>176</i>		<i>425</i>		<i>510</i>		<i>850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 Total :</b>	<b>176</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>176</i>		<i>425</i>		<i>510</i>		<i>850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 TOTAL:</b>	<b>176</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>850</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>176</i>	<i>0</i>	<i>425</i>	<i>0</i>	<i>510</i>	<i>0</i>	<i>850</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>176</i>		<i>425</i>		<i>510</i>		<i>850</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>413</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>1360</b>	<b>0</b>	<b>9010</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>413</i>	<i>0</i>	<i>765</i>	<i>0</i>	<i>1360</i>	<i>0</i>	<i>9010</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>413</i>		<i>765</i>		<i>765</i>		<i>1020</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>595</i>		<i>7990</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 60 Other Buildings</b>								
<b>4059 60 800 Other Expenditure</b>								
<b>4059 60 800 43 Finance Commission</b>								
<i>A. STATE PLAN</i>								
<b>4059 60 800 43 55 <i>Modernisation of Prison</i></b>								
<i>Administration (Prison System)</i>								
4059 60 800 43 55 27 Minor Works	0	0	0	0	0	0	0	0
<b>4059 60 800 43 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4059 60 800 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4059 60 800 99 Finance Commission</b>								
<u>A. STATE PLAN</u>								
4059 60 800 99 28 <u>Modernisation of Prison</u> <u>Administration</u>								
4059 60 800 99 28 53 Major Works	0	0	0	0	0	0	0	0
<b>4059 60 800 99 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4059 60 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 <b>Other Expenditure</b>								
4070 00 800 <b>43 Finance Commission</b>								
<u>A. STATE PLAN</u>								
4070 00 800 43 55 <u>Modernisation of Prison</u> <u>Administration (Prison System)</u>								
4070 00 800 43 55 53 Major Works	4208	0	0	0		0	0	0
<b>4070 00 800 43 55 Total :</b>	<b>4208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4208	0	0	0	0	0	0	0
<b>4070 00 800 43 Total :</b>	<b>4208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4208		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 <b>70 State Share</b>								
4070 00 800 70 36 <u>Jail</u>								
4070 00 800 70 36 53 Major Works	0	0	17	0	0	0	17	0
<b>4070 00 800 70 36 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	17	0	0	0	17	0
4070 00 800 <b>75 Special Plan Assistance</b>								
<u>A. STATE PLAN</u>								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	15185	0	0	0		0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>15185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	15185	0	0	0	0	0	0	0
4070 00 800 75 02 <u>State Share of SPA</u>								
4070 00 800 75 02 53 Major Works	425	0	0	0				
<b>4070 00 800 75 02 Total :</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4070 00 800 75 Total :</b>	<b>15610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	15610		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan B. CSS/CASP : :								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	0	0	7650	0	21654	0	25500	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>7650</b>	<b>0</b>	<b>21654</b>	<b>0</b>	<b>25500</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	7650	0	21654	0	25500	0
B. CSS/CASP : :								
4070 00 800 91 04 Special Central Assistance (SCA)								
4070 00 800 91 04 53 Major Works	0	0	17	0	0	0	0	0
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	17	0	0	0	0	0
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>7667</b>	<b>0</b>	<b>21654</b>	<b>0</b>	<b>25500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		7667		21654		25500	
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 Special Central Assistance								
4070 00 800 95 01 53 Major Works	9447	0	0	0	0	0	0	0
<b>4070 00 800 95 01 Total:</b>	<b>9447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 95 Total:</b>	<b>9447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 95 Total :</b>	<b>9447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	9447		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 99 Others								
A. STATE PLAN :								
4070 00 800 99 28 Modernisation of Prison Administration								
4070 00 800 99 28 53 Major Works	2506	0	850	0	850	0	1020	0
<b>4070 00 800 99 28 Total :</b>	<b>2506</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1020</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2506	0	850	0	850	0	1020	0
<b>4070 00 800 99 Total :</b>	<b>2506</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1020</b>	<b>0</b>
STATE PLAN :	2506		850		850		1020	
CSS/CASP :	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>31771</b>	<b>0</b>	<b>8534</b>	<b>0</b>	<b>22504</b>	<b>0</b>	<b>26537</b>	<b>0</b>
STATE PLAN :	31771		867		850		1037	
CSS/CASP :	0		7667		21654		25500	
<b>4070 TOTAL:</b>	<b>31771</b>	<b>0</b>	<b>8534</b>	<b>0</b>	<b>22504</b>	<b>0</b>	<b>26537</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31771	0	8534	0	22504	0	26537	0
STATE PLAN :	31771		867		850		1037	
CSS/CASP :	0		7667		21654		25500	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>31771</b>	<b>0</b>	<b>8534</b>	<b>0</b>	<b>22504</b>	<b>0</b>	<b>26537</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31771	0	8534	0	22504	0	26537	0
STATE PLAN :	31771		867		850		1037	
CSS/CASP :	0		7667		21654		25500	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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
<b>TOTAL JAIL DEPARTMENT :</b>	<b>32184</b>	<b>0</b>	<b>9299</b>	<b>0</b>	<b>23864</b>	<b>0</b>	<b>35547</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	32184	0	9299	0	23864	0	35547	0
<i>STATE PLAN :</i>	32184		1632		1615		2057	
<i>CSS/CASP :</i>	0		7667		22249		33490	
<i>N. E. C. :</i>	0		0		0		0	
<b><u>LABOUR ORGANISATION DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
<b>2230 01 001 Direction and Administration</b>								
<b>2230 01 001 98 Administration</b>								
<b><u>A. STATE PLAN :</u></b>								
<b>2230 01 001 98 37 Labour</b>								
2230 01 001 98 37 01 Salaries	0	0	190	0	68	0	70	0
2230 01 001 98 37 11 Travel Expenses	0	0	0	0		0	0	0
2230 01 001 98 37 13 Office Expenses	176	0	143	0	145	0	145	0
2230 01 001 98 37 14 Rent, Rates and Taxes	334	0	51	0	51	0	51	0
2230 01 001 98 37 18 Cost of fuel etc. and maintenance cost of vehicles	74	0	51	0	51	0	42	0
<b>2230 01 001 98 37 Total :</b>	<b>584</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>308</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	584	0	435	0	315	0	308	0
<b>2230 01 001 98 Total :</b>	<b>584</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>308</b>	<b>0</b>
<i>STATE PLAN :</i>	584		435		315		308	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 001 Total :</b>	<b>584</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>308</b>	<b>0</b>
<i>STATE PLAN :</i>	584		435		315		308	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 103 General Labour Welfare</b>								
<b>2230 01 103 33 Welfare Programme</b>								
<b><u>A. STATE PLAN :</u></b>								
<b>2230 01 103 33 34 Welfare for Labour Education</b>								
2230 01 103 33 34 31 Grants-in-aid	16	0	17	0	110	0	146	0
<b>2230 01 103 33 34 Total :</b>	<b>16</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>146</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	16	0	17	0	110	0	146	0
<b><u>A. STATE PLAN :</u></b>								
<b>2230 01 103 33 48 Labour Welfare</b>								
2230 01 103 33 48 28 Professional Services	0	0	0	0	0	0	0	0
2230 01 103 33 48 31 Grants-in-aid	0	0	340	0	340	0	340	0
<b>2230 01 103 33 48 Total :</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	340	0	340	0	340	0
<b>2230 01 103 33 Total :</b>	<b>16</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>486</b>	<b>0</b>
<i>STATE PLAN :</i>	16		357		450		486	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 103 89 C.S. SCHEME-IV</b>								
<b><u>B. CSS / CASP</u></b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 89 28 <b>28</b> <u>Rehabilitation of Bonded Labour to the State of Tripura</u>							
2230 01 103 89 28 20 Other Administrative Expenses	0	0	0	0	241	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
<b>2230 01 103 89 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230 01 103 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230 01 103 Total :</b>	<b>16</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>486</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>16</i>		<i>357</i>		<i>450</i>		<i>486</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>241</i>		<i>0</i>	
2230 01 109 <b>Beedi Workers Welfare</b>								
2230 01 109 <b>99 Others</b>								
<i>A. STATE PLAN :</i>								
2230 01 109 99 <b>40</b> <u>Special Security for Labour M.B.Scheme</u>								
2230 01 109 99 40 21 Supplies and Materials	4	0	7	0		0		0
<b>2230 01 109 99 40 Total :</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4</i>	<i>0</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230 01 109 99 Total :</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4</i>		<i>7</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 01 109 Total :</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4</i>		<i>7</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 <b>Social Security for Labour</b>								
2230 01 111 <b>33 Welfare Programme</b>								
<i>A. STATE PLAN</i>								
2230 01 111 33 <b>53</b> <u>Asanghatita Shramik Sahavika Prakalpa</u>								
2230 01 111 33 37 31 Grants-in-aid	1487	0	5100	0	3400	0	5100	0
<b>2230 01 111 33 37 Total :</b>	<b>1487</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1487</i>	<i>0</i>	<i>5100</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>5100</i>	<i>0</i>
<b>2230 01 111 33 Total :</b>	<b>1487</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1487</i>		<i>5100</i>		<i>3400</i>		<i>5100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 111 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
2230 01 111 70 <b>37</b> <u>Labour</u>								
2230 01 111 70 37 31 Grants-in-aid	1886	0	0	0		0	0	0
<b>2230 01 111 70 37 Total :</b>	<b>1886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1886</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230 01 111 70 Total :</b>	<b>1886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1886</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>2230 01 111 90 State Share for Central Assistance to State Plan</b>								
2230 01 111 90 57 <i>State Share of Social Security for unorganized workers including RSBY</i>								
2230 01 111 90 57 01 Salaries	0	0	41	0	0	0	0	0
2230 01 111 90 57 20 Other Administrative Expenses	0	0	189	0	313	0	340	0
2230 01 111 90 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	143	0	0	0	0	0
2230 01 111 90 57 31 Grant-In-Aid	0	0	3326	0	3599	0	1978	0
<b>2230 01 111 90 57 Total:</b>	<b>0</b>	<b>0</b>	<b>3699</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>2318</b>	<b>0</b>
<b>2230 01 111 90 Total:</b>	<b>0</b>	<b>0</b>	<b>3699</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>2318</b>	<b>0</b>
<i>STATE PLAN :</i>	0		3699		3912		2318	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 111 91 Central Assistance to State Plan B. CSS / CASP</b>								
2230 01 111 91 57 <i>Social Security for unorganized workers including RSBY</i>								
2230 01 111 91 57 01 Salaries	0	0	286	0	0	0	0	0
2230 01 111 91 57 20 Other Administrative Expenses	0	0	1558	0	0	0	0	0
2230 01 111 91 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1148	0	0	0	0	0
2230 01 111 91 57 31 Grant-In-Aid	0	0	28781	0	31773	0	24431	0
<b>2230 01 111 91 57 Total:</b>	<b>0</b>	<b>0</b>	<b>31773</b>	<b>0</b>	<b>31773</b>	<b>0</b>	<b>24431</b>	<b>0</b>
<b>2230 01 111 91 Total:</b>	<b>0</b>	<b>0</b>	<b>31773</b>	<b>0</b>	<b>31773</b>	<b>0</b>	<b>24431</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		31773		31773		24431	
<b>2230 01 111 Total :</b>	<b>3373</b>	<b>0</b>	<b>40572</b>	<b>0</b>	<b>39085</b>	<b>0</b>	<b>31849</b>	<b>0</b>
<i>STATE PLAN :</i>	3373		8799		7312		7418	
<i>CSS/CASP :</i>	0		31773		31773		24431	
<b>2230 01 277 Education</b>								
<b>2230 01 277 03 Research and Training</b>								
<i>A. STATE PLAN :</i>								
2230 01 277 03 14 <i>Training of Workers</i>								
2230 01 277 03 14 31 Grants-in-aid	0	0	34	0	34	0	41	0
<b>2230 01 277 03 14 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>41</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	34	0	34	0	41	0
<b>2230 01 277 03 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>41</b>	<b>0</b>
<i>STATE PLAN :</i>	0		34		34		41	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 277 Total :</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>41</b>	<b>0</b>
<i>STATE PLAN :</i>	0		34		34		41	
<i>CSS/CASP :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2230 01 Total :</b>	<b>3977</b>	<b>0</b>	<b>41405</b>	<b>0</b>	<b>40125</b>	<b>0</b>	<b>32684</b>
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
<b>2230 TOTAL:</b>	<b>3977</b>	<b>0</b>	<b>41405</b>	<b>0</b>	<b>40125</b>	<b>0</b>	<b>32684</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>3977</b>	<b>0</b>	<b>41405</b>	<b>0</b>	<b>40125</b>	<b>0</b>	<b>32684</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	
<b>TOTAL LABOUR ORGANISATION DEPTT :</b>	<b>3977</b>	<b>0</b>	<b>41405</b>	<b>0</b>	<b>40125</b>	<b>0</b>	<b>32684</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3977	0	41405	0	40125	0	32684	0
STATE PLAN :	3977		9632		8111		8253	
CSS/CASP :	0		31773		32014		24431	
N. E. C. :	0		0		0		0	
<b><u>GENERAL ADMINISTRATION (PRINTING &amp; STATIONERY) DEPARTMENT</u></b>								
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>								
4058 00 103 Government Press								
4058 00 103 62 Printing and Stationery								
4058 00 103 A. STATE PLAN								
4058 00 103 62 01 Procurement								
4058 00 103 62 01 52 Machinery and Equipment								
<b>4058 00 103 62 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4058 00 103 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4058 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4058 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
N. E. C. :	0		0		0		0	
<b>TOTAL GENERAL ADMINISTRATION (PRINTING &amp; STATIONERY) DEPTT:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>HIGHER EDUCATION DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2059 PUBLIC WORKS</b>								
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 Public Building								
2059 80 053 25 14 27 Minor Works	165	0	200	0	200	0	300	0
<b>2059 80 053 25 14 Total :</b>	<b>165</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	165	0	200	0	200	0	300	0
<b>2059 80 053 25 Total :</b>	<b>165</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	165		200		200		300	
CSS/CASP :	0		0		0		0	
2059 80 053 79 Other Maintenance Expenditure								
<u>A. STATE PLAN</u>								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2059 80 053 Total :</b>	<b>165</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	165		200		200		300	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total :</b>	<b>165</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	165		200		200		300	
CSS/CASP :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>165</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	165	0	200	0	200	0	300	0
STATE PLAN :	165		200		200		300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
2202 02 Secondary Education								
2202 02 105 Teachers Training								
2202 02 105 41 Human Development								
<u>A. STATE PLAN</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 02 105 41 06 <i>Institute of Advance Studies in Education</i>							
2202 02 105 41 06 01 Salaries	0	0	0	0	0	0	0	0
2202 02 105 41 06 21 Supplise and Materials	38	0	100	0	140	0	140	0
<b>2202 02 105 41 06 Total :</b>	<b>38</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>38</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>140</i>	<i>0</i>	<i>140</i>	<i>0</i>
<b>2202 02 105 41 Total :</b>	<b>38</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>38</i>		<i>100</i>		<i>140</i>		<i>140</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 02 105 Total :</b>	<b>38</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>38</i>		<i>100</i>		<i>140</i>		<i>140</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 800 <b>Other Expenditure</b>								
2202 02 800 <b>87 Human Development</b>								
<i>B. CSS/CASP :</i>								
2202 02 800 87 54 <i>Institute of Advance Studies in Education</i>								
2202 02 800 87 54 36 Scholarship/Stipend	0	0	0	0	17	0	21	0
<b>2202 02 800 87 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>21</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>21</i>	<i>0</i>
<b>2202 02 800 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>21</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>17</i>		<i>21</i>	
<b>2202 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>21</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>17</i>		<i>21</i>	
<b>2202 02 Total :</b>	<b>38</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>161</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>38</i>		<i>100</i>		<i>140</i>		<i>140</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>17</i>		<i>21</i>	
2202 03 <b>University and Higher Education</b>								
2202 03 001 <b>Direction and Administration Institutes</b>								
2202 03 001 <b>98 Administration</b>								
<i>A. STATE PLAN</i>								
2202 03 001 98 39 <i>Higher Education</i>								
2202 03 001 98 39 12 Electricity Charges	0	0	0	0	0	0	0	0
2202 03 001 98 39 21 Supplies and Materials	1824	0	400	0	149	0	149	0
<b>2202 03 001 98 39 Total :</b>	<b>1824</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>	<b>0</b>
<b>2202 03 001 98 Total :</b>	<b>1824</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1824</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>149</i>	<i>0</i>	<i>149</i>	<i>0</i>
<b>2202 03 001 Total :</b>	<b>1824</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1824</i>		<i>400</i>		<i>149</i>		<i>149</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 103 <b>Government Colleges and Institutes</b>								
2202 03 103 <b>41 Human Development</b>								
<i>A. STATE PLAN</i>								
2202 03 103 41 49 <i>Government Degree College</i>								
2202 03 103 41 49 01 Salaries	0		300	0	500	0	1800	0
2202 03 103 41 49 12 Electricity Charges	0		0	0	0	0	0	0
2202 03 103 41 49 13 Office Expenses	0		0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 103 41 49 19 Hiring charges of private vehicles	0		0	0	0	0	0	0
2202 03 103 41 49 21 Supplies and Materials	674		1500	0	1968	0	1968	0
2202 03 103 41 49 31 Grants-in-aid	0		0	0	0	0	500	0
<b>2202 03 103 41 49 Total :</b>	<b>674</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>2468</b>	<b>0</b>	<b>4268</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>674</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>2468</i>	<i>0</i>	<i>4268</i>	<i>0</i>
<b>2202 03 103 41 Total :</b>	<b>674</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>2468</b>	<b>0</b>	<b>4268</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>674</i>		<i>1800</i>		<i>2468</i>		<i>4268</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 103 <b>75 Special Plan Assistance</b> <i>A. STATE PLAN</i>								
2202 03 103 75 <b>01 SPA</b>								
2202 03 103 75 01 21 Supplies and Materials	2294	0	0	0	0	0	0	0
<b>2202 03 103 75 01 Total :</b>	<b>2294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 03 103 75 Total :</b>	<b>2294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2294</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>	
2202 03 103 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP :</i>								
2202 03 103 91 <b>03 Special Plan Assistance (SPA)</b>								
2202 03 103 91 03 21 Supplies and Materials	0	0	2295	0	0	0		0
<b>2202 03 103 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>2295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 103 91 <b>04 Special Central Assistance (SCA)- untied</b> <i>B. CSS/CASP :</i>								
2202 03 103 91 03 21 Supplies and Materials	0	0	0	0	2805	0	0	0
<b>2202 03 103 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2805</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2805</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 03 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2295</b>	<b>0</b>	<b>2805</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>2295</i>		<i>2805</i>		<i>0</i>	
2202 03 103 <b>95 Special Central Assistance</b> <i>A. STATE PLAN</i>								
2202 03 103 95 <b>01 SCA</b>								
2202 03 103 95 01 21 Supplies and Materials	0	0	0	0		0	0	0
2202 03 103 95 01 27 Minor works	0	0	0	0	0	0	0	0
<b>2202 03 103 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 03 103 Total :</b>	<b>2968</b>	<b>0</b>	<b>4095</b>	<b>0</b>	<b>5273</b>	<b>0</b>	<b>4268</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2968</i>		<i>1800</i>		<i>2468</i>		<i>4268</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2295</i>		<i>2805</i>		<i>0</i>	
2202 03 107 <b>Scholarships</b>								
2202 03 107 <b>35 Scholarship &amp; Stipend</b> <i>A. STATE PLAN</i>								
2202 03 107 35 <b>12 Other Stipend</b>								
2202 03 107 35 12 36 Scholarship / Stipend	1130	0	1600	0	1875	0	1550	0
<b>2202 03 107 35 12 Total :</b>	<b>1130</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>1875</b>	<b>0</b>	<b>1550</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1130</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>1875</i>	<i>0</i>	<i>1550</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 03 107 35 Total :</b>	<b>1130</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>1875</b>	<b>0</b>	<b>1550</b>	<b>0</b>
STATE PLAN :	1130		1600		1875		1550	
CSS/CASP :	0		0		0		0	
<b>2202 03 107 Total :</b>	<b>1130</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>1875</b>	<b>0</b>	<b>1550</b>	<b>0</b>
STATE PLAN :	1130		1600		1875		1550	
CSS/CASP :	0		0		0		0	
<b>2202 03 800 Other Expenditure</b>								
<b>2202 03 800 41 Human Development</b>								
A. STATE PLAN								
2202 03 800 41 49 Government Degree College								
2202 03 800 41 49 21 Supplies and Materials	0	0	50	0		0		0
<b>2202 03 800 41 49 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		50		0		0	
<b>2202 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		50		0		0	
CSS/CASP : :	0		0		0		0	
<b>2202 03 Total :</b>	<b>5922</b>	<b>0</b>	<b>6145</b>	<b>0</b>	<b>7297</b>	<b>0</b>	<b>5967</b>	<b>0</b>
STATE PLAN :	5922		3850		4492		5967	
CSS/CASP :	0		2295		2805		0	
<b>2202 TOTAL :</b>	<b>5960</b>	<b>0</b>	<b>6245</b>	<b>0</b>	<b>7454</b>	<b>0</b>	<b>6128</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5960	0	6245	0	7454	0	6128	0
STATE PLAN :	5960		3950		4632		6107	
CSS/CASP :	0		2295		2822		21	
N. E. C. :	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
<b>2203 00 105 Polytechnics</b>								
<b>2203 00 105 41 Human Development</b>								
A. STATE PLAN								
2203 00 105 41 50 Polytechnic Institute								
2203 00 105 41 50 12 Electricity Charges	0	0	0	0	187	0	187	0
2203 00 105 41 50 21 Supplies and Materials	0	0	0	0	0	0	400	0
<b>2203 00 105 41 50 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>587</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	187	0	587	0
A. STATE PLAN								
2203 00 105 41 66 Tripura Institute of Technology								
2203 00 105 41 66 01 Salaries	0	0	300	0	500	0	1800	0
2203 00 105 41 66 12 Electricity Charges	340	0	400	0	400	0	400	0
2203 00 105 41 66 21 Supplies and Materials	80	0	100	0	8	0	8	0
<b>2203 00 105 41 66 Total :</b>	<b>420</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>2208</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	420	0	800	0	908	0	2208	0
2203 00 105 41 67 Womens' Polytechnic								
2203 00 105 41 67 21 Supplies and Materials	67	0	100	0	196	0	196	0
<b>2203 00 105 41 67 Total :</b>	<b>67</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>196</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	67	0	100	0	196	0	196	0
2203 00 105 41 71 Medical college								
2203 00 105 41 71 21 Supplies and Materials	34	0	400	0	366	0	366	0
<b>2203 00 105 41 71 Total :</b>	<b>34</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>366</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	34	0	400	0	366	0	366	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>							
2203 00 105 41 74 13 Office Expenses	0	0	0	0	0	0	0	0
2203 00 105 41 74 21 Supplies and Materials	454	0	700	0	297	0	297	0
<b>2203 00 105 41 74 Total :</b>	<b>454</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>297</b>	<b>0</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>454</i>	<i>0</i>	<i>700</i>	<i>0</i>	<i>297</i>	<i>0</i>	<i>297</i>	<i>0</i>
<b>2203 00 105 41 Total :</b>	<b>975</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1954</b>	<b>0</b>	<b>3654</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>975</i>		<i>2000</i>		<i>1954</i>		<i>3654</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 70 <b>State Share</b>								
2203 00 105 70 39 <u>Higher Education</u>								
2203 00 105 70 39 31 Grants-in-aid	459	0	0	0	0	0	0	0
<b>2203 00 105 70 39 Total:</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2203 00 105 70 Total:</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>459</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2203 00 105 88 <b>C. S. SCHEMES III :</b>								
2203 00 105 88 93 <u>Community Development Through Polytechnics</u>								
2203 00 105 88 93 01 Salaries	0	0	0	0		0	0	0
2203 00 105 88 93 20 Other Administrative Expenses	0	0	0	0	0	0	19550	0
<b>2203 00 105 88 93 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19550</b>	<b>0</b>
<i>TOTAL: (B.C.S. SCHEME):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19550</i>	<i>0</i>
<b>2203 00 105 88 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19550</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19550</i>	<i>0</i>
<b>2203 00 105 Total :</b>	<b>1434</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1954</b>	<b>0</b>	<b>23204</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1434</i>		<i>2000</i>		<i>1954</i>		<i>3654</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>19550</i>	
2203 00 107 <b>Scholarships</b>								
2203 00 107 35 <b>Scholarship &amp; Stipend</b>								
<u>A. STATE PLAN</u>								
2203 00 107 35 12 <u>Other Stipend</u>								
2203 00 107 35 12 36 Scholarship / Stipend	94	0	400	0	200	0	500	0
<b>2203 00 107 35 12 Total :</b>	<b>94</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>94</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2203 00 107 35 Total :</b>	<b>94</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>94</i>		<i>400</i>		<i>200</i>		<i>500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2203 00 107 Total :</b>	<b>94</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>94</i>		<i>400</i>		<i>200</i>		<i>500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 112 <b>Engineering/Technical Colleges and Institutes</b>								
2203 00 112 <b>Engineering/Technical Colleges and Institutes</b>								
2203 00 112 <b>70 State Share</b>								
2203 00 112 70 39 <u>State Project Advisor</u>								
2203 00 112 70 39 31 Grants-in-aid	918	0	0	0	0	0	0	0
<b>2203 00 112 70 39 Total:</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2203 00 112 70 Total:</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	918	0	0	0	0	0	0	0
<i>B. CSS/CASP :</i>								
2203 00 112 <b>89 C. S. SCHEMES IV :</b>								
2203 00 112 89 <b>24 <u>Technical Education Quality Improvement Programme</u></b>								
2203 00 112 89 24 31 Grants-in-aid	8262	0	0	0	8262	0	7820	0
<b>2203 00 112 89 24 Total :</b>	<b>8262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8262</b>	<b>0</b>	<b>7820</b>	<b>0</b>
<i>TOTAL- CSS/CASP : :</i>	8262	0	0	0	8262	0	7820	0
<b>2203 00 112 Total :</b>	<b>9180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8262</b>	<b>0</b>	<b>7820</b>	<b>0</b>
<i>STATE PLAN :</i>	918		0		0		0	
<i>CSS/CASP : :</i>	8262		0		8262		7820	
2203 00 <b>800 Other Expenditure</b>								
2203 00 800 <b>41 Human Development</b>								
<i>A. STATE PLAN</i>								
2203 00 800 41 <b>05 <u>College of Arts and Crafts</u></b>								
2203 00 800 41 05 01 Salaries	0	0	967	0	900	0	2400	0
2203 00 800 41 05 21 Supplies and Materials	17	0	25	0	43	0	43	0
<b>2203 00 800 41 05 Total :</b>	<b>17</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>2443</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	17	0	992	0	943	0	2443	0
<b>2203 00 800 41 Total :</b>	<b>17</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>2443</b>	<b>0</b>
<i>STATE PLAN :</i>	17		992		943		2443	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2203 00 800 Total :</b>	<b>17</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>2443</b>	<b>0</b>
<i>STATE PLAN :</i>	17		992		943		2443	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2203 TOTAL :</b>	<b>10725</b>	<b>0</b>	<b>3392</b>	<b>0</b>	<b>11359</b>	<b>0</b>	<b>33967</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	10725	0	3392	0	11359	0	33967	0
<i>STATE PLAN :</i>	2463		3392		3097		6597	
<i>CSS/CASP :</i>	8262		0		8262		27370	
<i>N. E. C. :</i>	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
2205 00 <b>101 Fine Arts Education</b>								
2205 00 101 <b>41 Human Development</b>								
<i>A. STATE PLAN</i>								
2205 00 101 41 <b>20 <u>Govt. Music College</u></b>								
2205 00 101 41 20 21 Supplies and Materials	0	0	25	0	46	0	46	0
2205 00 101 41 20 36 Scholarship / Stipend	9	0	100	0	50	0	50	0
<b>2205 00 101 41 20 Total :</b>	<b>9</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>96</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	9	0	125	0	96	0	96	0
<b>2205 00 101 41 Total :</b>	<b>9</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>96</b>	<b>0</b>
<i>STATE PLAN :</i>	9		125		96		96	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 00 101 Total :</b>	<b>9</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>96</b>	<b>0</b>
<i>STATE PLAN :</i>	9		125		96		96	
<i>CSS/CASP :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2205 00 105 Public Libraries</b>								
<b>2205 00 105 41 Human Development</b>								
A. <u>STATE PLAN</u>								
2205 00 105 41 <b>54 Libraries</b>								
2205 00 105 41 54 21 Supplies and 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 Grants-in-aid	424	0	0	0	316	0	300	0
<b>2205 00 105 41 54 Total :</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	424	0	0	0	316	0	300	0
<b>2205 00 105 41 Total :</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	424	0	0	0	316	0	300	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2205 00 105 Total :</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	424	0	0	0	316	0	300	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2205 00 107 Museums</b>								
<b>2205 00 107 41 Human Development</b>								
A. <u>STATE PLAN</u>								
2205 00 107 41 <b>19 Govt. Museum</b>								
2205 00 107 41 19 21 Supplies and Materials	0	0	0	0	0	0	0	0
2205 00 107 41 19 31 Grants-in-aid	680	0	400	0	400	0	0	0
<b>2205 00 107 41 19 Total :</b>	<b>680</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	680	0	400	0	400	0	0	0
<b>2205 00 107 41 Total :</b>	<b>680</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	680	0	400	0	400	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2205 00 107 Total :</b>	<b>680</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	680	0	400	0	400	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
<b>2205 TOTAL :</b>	<b>1113</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>812</b>	<b>0</b>	<b>396</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1113	0	525	0	812	0	396	0
STATE PLAN :	1113		525		812		396	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 03 University &amp; Higher Education</b>								
<b>2552 03 103 Government Colleges and Institutions</b>								
<b>2552 03 103 57 North Eastern Area Development</b>								
2552 03 103 57 <b>59 State Contribution for N.E.C. Project</b>								
2552 03 103 57 59 21 Supplies and Materials	267	0	0	0	0	0	0	0
<b>2552 03 103 57 59 Total:</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	267	0	0	0	0	0	0	0
2552 03 103 57 <b>86 Development of Science Education in Colleges under higher Education in Tripura</b>								
2552 03 103 57 86 21 Supplies and Materials	2449	0	0	0		0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 03 103 57 86 Total :</b>	<b>2449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 03 103 57 Total :</b>	<b>2716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	267	0	0	0	0	0	0	0
<i>TOTAL - (NEC) :</i>	2449	0	0	0	0	0	0	0
<b>2552 03 103 91 Special Plan Assistance (SPA)</b>								
<i>B. CSS/CASP :</i>								
2552 03 103 91 08 <u>North Eastern Council (NEC)</u>								
2552 03 103 91 08 21 Supplies and Materials	0	0	17	0	0	0		0
2552 03 103 91 08 36 Scholarship / Stipend	0	0	0	0	607	0	5274	0
<b>255 03 103 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>5274</b>	<b>0</b>
<b>2552 03 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>5274</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	17	0	607	0	5274	0
<b>2552 03 103 Total :</b>	<b>2716</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>5274</b>	<b>0</b>
<i>STATE PLAN :</i>	267		0		0		0	
<i>CSS/CASP :</i>	0		17		607		5274	
<i>N.E.C. :</i>	2449							
2552 03 107 <b>Scholarships</b>								
2552 03 107 <b>57 North Eastern Area Development <u>N.E.C. SCHEMS</u></b>								
2552 03 107 <b>57 45 <u>Financial Support to the Students of North Eastern Region for Higher Professional Courses</u></b>								
2552 03 107 57 45 36 Scholarship / Stipend			0	0		0	0	0
<b>2552 03 107 57 45 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL N.E.C.SCHEMES :</i>	0	0	0	0	0	0	0	0
<b>2552 03 107 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2552 03 107 <b>91 Special Plan Assistance (SPA)</b>								
<i>B. CSS/CASP :</i>								
2552 03 107 91 08 <u>North Eastern Council (NEC)</u>								
2552 03 107 91 08 36 Scholarship / Stipend	0	0	0	0	4348	0	3485	0
<b>2552 03 107 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4348</b>	<b>0</b>	<b>3485</b>	<b>0</b>
<b>2552 03 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4348</b>	<b>0</b>	<b>3485</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	4348	0	3485	0
<b>2552 03 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4348</b>	<b>0</b>	<b>3485</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		4348		3485	
<b>2552 03 Total :</b>	<b>2716</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>4955</b>	<b>0</b>	<b>8759</b>	<b>0</b>
<i>STATE PLAN :</i>	267		0		0		0	
<i>CSS/CASP : :</i>	0		17		4955		8759	
<i>N.E.C. :</i>	2449							
<b>2552 TOTAL :</b>	<b>2716</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>4955</b>	<b>0</b>	<b>8759</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	2716	0	17	0	4955	0	8759	0
<i>STATE PLAN :</i>	267		0		0		0	
<i>CSS/CASP :</i>	0		17		4955		8759	
<i>N. E. C. :</i>	2449		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>20679</b>	<b>0</b>	<b>10379</b>	<b>0</b>	<b>24780</b>	<b>0</b>	<b>49550</b>	<b>0</b>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>CHARGED :</i>	0	0	0	0	0	0	0
<i>VOTED :</i>	20679	0	10379	0	24780	0	49550	0
<i>STATE PLAN :</i>	9968		8067		8741		13400	
<i>CSS/CASP :</i>	8262		2312		16039		36150	
<i>N. E. C. :</i>	2449		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
<b>4202 01 203 University and Higher Education</b>								
<b>4202 01 203 41 Human Development</b>								
<b>A. STATE PLAN</b>								
<b>4202 01 203 41 49 Government Degree College</b>								
4202 01 203 41 49 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 01 203 41 49 52 Machinery and Equipment	371	0	500	0	288	0	510	0
4202 01 203 41 49 53 Major Works	0	0	800	0	800	0	17	0
<b>4202 01 203 41 49 Total :</b>	<b>371</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1088</b>	<b>0</b>	<b>527</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>371</i>	<i>0</i>	<i>1300</i>	<i>0</i>	<i>1088</i>	<i>0</i>	<i>527</i>	<i>0</i>
<b>4202 01 203 41 59 Land Acquisition</b>								
4202 01 203 41 59 53 Major Works	930	0	0	0	0	0	0	0
4202 01 203 41 59 58 Purchase/ Acquisition of Land	0	0	0	0	300	0	17	0
<b>4202 01 203 41 59 Total :</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>930</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>17</i>	<i>0</i>
<b>4202 01 203 41 Total :</b>	<b>1301</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1388</b>	<b>0</b>	<b>544</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1301</i>		<i>1300</i>		<i>1388</i>		<i>544</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 01 203 43 Finance Commission</b>								
<b>A. STATE PLAN</b>								
<b>4202 01 203 43 46 Development of M.B.B. College Complex</b>								
4202 01 203 43 46 53 Major Works	13019	0	8100	0	16786	0	17	0
<b>4202 01 203 43 46 Total :</b>	<b>13019</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>16786</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>13019</i>	<i>0</i>	<i>8100</i>	<i>0</i>	<i>16786</i>	<i>0</i>	<i>17</i>	<i>0</i>
<b>4202 01 203 43 Total :</b>	<b>13019</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>16786</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>13019</i>		<i>8100</i>		<i>16786</i>		<i>17</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 01 203 44 Additional Central Assistance</b>								
<b>A. STATE PLAN</b>								
<b>4202 01 203 44 01 A.C.A.</b>								
4202 01 203 44 01 53 Major Works	4588	0	0	0	0	0	0	0
<b>4202 01 203 44 01 Total :</b>	<b>4588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 203 44 02 State Contribution for ACA Project</b>								
4202 01 203 44 02 53 Major Works	7743	0	0	0	0	0	0	0
<b>4202 01 203 44 02 Total :</b>	<b>7743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>12331</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 01 203 44 Total :</b>	<b>12331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>12331</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>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		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 01 203	<b>56 Non-Lapsable</b>										
4202 01 203	<b>56 34</b> <u>Infrastructure Development of Tripura Engineering College</u>										
4202 01 203	56 34 31 Grants-in-aid	0	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4202 01 203	<b>56 38</b> <u>State Share of NLCPR</u>										
4202 01 203	56 38 53 Major Works	3580	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 38 Total :</b>	<b>3580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>TOTAL - A (STATE PLAN) :</i>	<i>3580</i>	<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 01 203	<b>56 49</b> <u>Improvement of State B.Ed. College in Tripura</u>										
4202 01 203	56 49 53 Major Works	1021	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 49 Total :</b>	<b>1021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>TOTAL - B. CSS/CASP :</i>	<i>1021</i>	<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 01 203	<b>56 50</b> <u>Establishment of a new College of Teacher Education in North Tripura</u>										
4202 01 203	56 50 53 Major Works	11706	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 50 Total :</b>	<b>11706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4202 01 203	<b>56 52</b> <u>Upgradation of Facilities in 15 Government Degree Colleges</u>										
4202 01 203	56 52 53 Major Works	1397	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 52 Total :</b>	<b>1397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4202 01 203	<b>56 69</b> <u>Development of 100 seated Boys Faculty &amp; Staffat Govt.Degree College,DharmanagarN.T.</u>										
4202 01 203	56 69 53 Major Works	0	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 69 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4202 01 203	<b>56 70</b> <u>Nazrul Kala Kshetra(Phage-11) in Tripura.</u>										
4202 01 203	56 70 53 Major Works	0	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4202 01 203	<b>56 93</b> <u>Tripura Institute of in Tripura.</u>										
4202 01 203	56 93 53 Major Works	0	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 93 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4202 01 203	<b>56 94</b> <u>Construction of Law College in Tripura.</u>										
4202 01 203	56 94 53 Major Works	0	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>56 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4202 01 203</b>	<b>56 Total :</b>	<b>17704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>STATE PLAN :</i>	<i>3580</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>14124</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203	<b>75 Special Plan Assistance</b>										
	A. <u>STATE PLAN</u>										
4202 01 203	<b>75 01 SPA</b>										
4202 01 203	75 01 53 Major Works	10006	0	0	0	0	0	0	0	0	
<b>4202 01 203</b>	<b>75 01 Total :</b>	<b>10006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>TOTAL - A (STATE PLAN) :</i>	<i>10006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 203 75 02 <u>State Share of SPA</u>			0	0		0	0
4202 01 203 75 02 53 Major Works			0	0		0	0	0
<b>4202 01 203 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 01 203 75 Total :</b>	<b>10006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	10006		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 90 <u>State Share for Central Assistance to State Plan</u> A <u>STATE PLAN</u>								
4202 01 203 90 02 <u>State Share of One time Addl. Central Assistance (OTACA)</u>								
4202 01 203 90 02 53 Major Works	0	0	2500	0	2036	0	0	0
<b>4202 01 203 90 02 Total :</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>2500</i>		<i>2036</i>		<i>0</i>	
4202 01 203 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 203 90 03 53 Major Works	0	0	3000	0	4599	0	2941	0
<b>4202 01 203 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>4599</b>	<b>0</b>	<b>2941</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>3000</i>		<i>4599</i>		<i>2941</i>	
4202 01 203 90 04 <u>State Share of Special Central Assistance (SCA)</u>								
4202 01 203 90 04 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 203 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
4202 01 203 90 09 53 Major Works	0	0	3000	0	4515	0	5729	0
<b>4202 01 203 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>4515</b>	<b>0</b>	<b>5729</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>3000</i>		<i>4515</i>		<i>5729</i>	
<b>4202 01 203 90 Total :</b>	<b>0</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>11150</b>	<b>0</b>	<b>8670</b>	<b>0</b>
STATE PLAN :	0		8500		11150		8670	
CSS/CASP : :	0		0		0		0	
4202 01 203 91 <u>Central Assistance to State Plan B. CSS/CASP :</u>								
4202 01 203 91 02 <u>One time Addl. Central Assistance (OTACA)</u>								
4202 01 203 91 02 53 Major Works	0	0	17	0	22	0	17	0
<b>4202 01 203 91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>22</i>	<i>0</i>	<i>17</i>	<i>0</i>
4202 01 203 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 203 91 03 53 Major Works	0	0	12044	0	38059	0	29546	0
<b>4202 01 203 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>12044</b>	<b>0</b>	<b>38059</b>	<b>0</b>	<b>29546</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>12044</i>	<i>0</i>	<i>38059</i>	<i>0</i>	<i>29546</i>	<i>0</i>
4202 01 203 91 04 <u>Special Central Assistance (SCA)</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 203 91 04 53 Major Works	0	0	2720	0	6109	0	4154	0
<b>4202 01 203 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>6109</b>	<b>0</b>	<b>4154</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2720</i>	<i>0</i>	<i>6109</i>	<i>0</i>	<i>4154</i>	<i>0</i>
4202 01 203 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 01 203 91 09 53 Major Works	0	0	17	0	8376	0	3400	0
<b>4202 01 203 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>8376</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>8376</i>	<i>0</i>	<i>3400</i>	<i>0</i>
4202 01 203 91 55 <u>Rashtriya Uchhtar Shiksha Abhiyan</u>								
4202 01 203 91 55 53 Major Works	0	0	5100	0	0	0		0
4202 01 203 91 55 57 Grants for Creation of Capital Asseets	0	0	0	0	47425	0	51000	0
<b>4202 01 203 91 55 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>47425</b>	<b>0</b>	<b>51000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>5100</i>	<i>0</i>	<i>47425</i>	<i>0</i>	<i>51000</i>	<i>0</i>
<b>4202 01 203 91 Total :</b>	<b>0</b>	<b>0</b>	<b>19898</b>	<b>0</b>	<b>99991</b>	<b>0</b>	<b>88117</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>19898</i>		<i>99991</i>		<i>88117</i>	
4202 01 203 95 <b>Special Central Assistance</b> A <u>STATE PLAN</u>								
4202 01 203 95 01 <u>SCA</u>								
4202 01 203 95 01 53 Major Works	9359	0	0	0	0	0	0	0
<b>4202 01 203 95 01 Total :</b>	<b>9359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>9359</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 01 203 95 Total :</b>	<b>9359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>9359</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>
<b>4202 01 203 Total :</b>	<b>63720</b>	<b>0</b>	<b>37798</b>	<b>0</b>	<b>129315</b>	<b>0</b>	<b>97348</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>49596</i>		<i>17900</i>		<i>29324</i>		<i>9231</i>	
<i>CSS/CASP :</i>	<i>14124</i>		<i>19898</i>		<i>99991</i>		<i>88117</i>	
4202 01 800 <b>Other Expenditure</b>								
4202 01 800 <b>41 Human Development</b>								
4202 01 800 41 49 <u>Government Degree College</u>								
4202 01 800 41 49 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>4202 01 800 41 49 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 800 <b>87 C.S.Scheme -II</b> B. <u>CSS/CASP :</u>								
4202 01 800 87 54 <u>Stypend 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	0	0
<b>4202 01 800 87 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 800 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 01 800 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 Total :</b>	<b>63720</b>	<b>0</b>	<b>37798</b>	<b>0</b>	<b>129315</b>	<b>0</b>	<b>97348</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>49596</i>		<i>17900</i>		<i>29324</i>		<i>9231</i>	
<i>CSS/CASP :</i>	<i>14124</i>		<i>19898</i>		<i>99991</i>		<i>88117</i>	
4202 02 <b>Technical Education</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 02 104 Polytechnics</b>							
<b>4202 02 104 41 Human Development</b>								
<b>A. STATE PLAN</b>								
<b>4202 02 104 41 05 College of Arts and Crafts</b>								
4202 02 104 41 05 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 05 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4202 02 104 41 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 02 104 41 50 Polytechnic Institute								
4202 02 104 41 50 52 Machinery and Equipment			0	0	381	0	255	0
<b>4202 02 104 41 50 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>255</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>381</i>	<i>0</i>	<i>255</i>	<i>0</i>
4202 02 104 41 66 Tripura Institute of Technology								
4202 02 104 41 66 21 Supplies and Materials			0	0	0	0	0	0
4202 02 104 41 66 52 Machinery and Equipment			0	0	0	0	170	0
<b>4202 02 104 41 66 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170</i>	<i>0</i>
4202 02 104 41 67 Womens Politecnic								
4202 02 104 41 67 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 67 52 Machinery and Equipment	68	0	100	0	102	0	85	0
<b>4202 02 104 41 67 Total :</b>	<b>68</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>85</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>68</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>102</i>	<i>0</i>	<i>85</i>	<i>0</i>
4202 02 104 41 71 Dhalai District Polytechnic								
4202 02 104 41 71 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 71 52 Machinery and Equipment	119	0	200	0	136	0	85	0
<b>4202 02 104 41 71 Total :</b>	<b>119</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>85</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>119</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>136</i>	<i>0</i>	<i>85</i>	<i>0</i>
4202 02 104 41 74 Gomati District Polytechnic at Fulkumari, Udaipur.								
4202 02 104 41 74 52 Machinery and Equipment	257	0	200	0	93	0	85	0
<b>4202 02 104 41 74 Total :</b>	<b>257</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>85</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>257</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>93</i>	<i>0</i>	<i>85</i>	<i>0</i>
<b>4202 02 104 41 Total :</b>	<b>444</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>712</b>	<b>0</b>	<b>680</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>444</i>		<i>500</i>		<i>712</i>		<i>680</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 <b>43 Finance Commission</b>								
<b>A. STATE PLAN</b>								
4202 02 104 43 45 Technical Education								
4202 02 104 43 45 53 Major Works	3392	0	70000	0	51214	0	0	0
<b>4202 02 104 43 45 Total :</b>	<b>3392</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>51214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>3392</i>	<i>0</i>	<i>70000</i>	<i>0</i>	<i>51214</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 02 104 43 Total :</b>	<b>3392</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>51214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3392</i>		<i>70000</i>		<i>51214</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 <b>56 Non-Lapsable</b>								
4202 02 104 56 43 Tripura Institute of Technology								
4202 02 104 56 43 53 Major Works		0	0	0	0	0	0	0
<b>4202 02 104 56 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>4202 02 104 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
4202 02 104 <b>75 Special Plan Assistance</b>								
4202 02 104 75 <b>01 SPA</b>								
4202 02 104 75 01 53 Major Works	15998	0	0	0		0	0	0
<b>4202 02 104 75 01 Total :</b>	<b>15998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 02 104 75 Total :</b>	<b>15998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	15998	0	0	0	0	0	0	0
4202 02 104 <b>88 C.S.Scheme - III</b>								
4202 02 104 88 <b>35 <u>Setting up of new Polytechnic at South Tripura District</u></b>								
4202 02 104 88 35 53 Major Works		0	0	0	0	0	0	0
<b>4202 02 104 88 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 02 104 88 <b>53 <u>Setting up of new Polytechnic at Dhalai District</u></b>								
4202 02 104 88 53 53 Major Works		0	0	0		0	0	0
<b>4202 02 104 88 53 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	0	0	0	0
4202 02 104 88 <b>54 <u>Setting up of new Polytechnic at North Tripura District</u></b>								
4202 02 104 88 54 53 Major Works	1279	0				0	0	0
<b>4202 02 104 88 54 Total :</b>	<b>1279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	1279	0	0	0	0	0	0	0
4202 02 104 88 <b>87 <u>Setting up of new Polytechnics (SC) in Dhalai District and North Tripura District</u></b>								
4202 02 104 88 87 53 Major Works	2729	0				0	0	0
<b>4202 02 104 88 87 Total :</b>	<b>2729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	2729	0	0	0	0	0	0	0
4202 02 104 88 <b>88 <u>Setting up of new Polytechnics (ST) in Dhalai District and North Tripura District</u></b>								
4202 02 104 88 88 53 Major Works	1266	0	0	0		0	0	0
<b>4202 02 104 88 88 Total :</b>	<b>1266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	1266	0	0	0	0	0	0	0
4202 02 104 88 <b>89 <u>Setting up of new Polytechnics in Dhalai District and North Tripura District</u></b>								
4202 02 104 88 89 53 Major Works	9014	0	0	0		0	0	0
<b>4202 02 104 88 89 Total :</b>	<b>9014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	9014	0	0	0	0	0	0	0
<b>4202 02 104 88 Total :</b>	<b>14288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	14288		0		0		0	
4202 02 104 <b>90 State Share of Central Assistance to State Plan</b>								
4202 02 104 <b>90 03 <u>State Share of Special Plan Assistance (SPA)</u></b>								
4202 02 104 <b>90 03 53 Major Works</b>	0	0	0	0	194	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 02 104 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>194</i>		<i>0</i>	
<b>4202 02 104 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>194</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 <b>91 Central Assistance to State Plan</b> <i>B. CSS/CASP :</i>								
4202 02 104 <b>91 03 Special Plan Assistance (SPA)</b>								
4202 02 104 91 03 53 Major Works	0	0	20609	0	15998	0	0	0
<b>4202 02 104 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20609</b>	<b>0</b>	<b>15998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>20609</i>		<i>15998</i>		<i>0</i>	
<i>B. CSS/CASP :</i>								
4202 02 104 <b>91 04 Special Central Assistance (SCA)</b>								
4202 02 104 91 04 53 Major Works	0	0	1224	0	6102	0	0	0
<b>4202 02 104 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1224</b>	<b>0</b>	<b>6102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1224</i>	<i>0</i>	<i>6102</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 02 104 91 Total :</b>	<b>0</b>	<b>0</b>	<b>21833</b>	<b>0</b>	<b>22100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>21833</i>		<i>22100</i>		<i>0</i>	
4202 02 104 <b>95 Special Central Assistance</b>								
4202 02 104 <b>95 01 SCA</b>								
4202 02 104 95 01 53 Major Works	600	0	0	0	0	0	0	0
<b>4202 02 104 95 01 Total :</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>600</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 02 104 95 Total :</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>600</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 02 104 Total :</b>	<b>34722</b>	<b>0</b>	<b>92333</b>	<b>0</b>	<b>74220</b>	<b>0</b>	<b>680</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>20434</i>		<i>70500</i>		<i>52120</i>		<i>680</i>	
<i>CSS/CASP :</i>	<i>14288</i>		<i>21833</i>		<i>22100</i>		<i>0</i>	
<b>4202 02 Total :</b>	<b>34722</b>	<b>0</b>	<b>92333</b>	<b>0</b>	<b>74220</b>	<b>0</b>	<b>680</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>20434</i>		<i>70500</i>		<i>52120</i>		<i>680</i>	
<i>CSS/CASP :</i>	<i>14288</i>		<i>21833</i>		<i>22100</i>		<i>0</i>	
4202 <b>04 Arts and Culture</b>								
4202 04 <b>101 Fine Arts Education</b>								
4202 04 101 <b>41 Human Development</b>								
<i>A. STATE PLAN</i>								
4202 04 101 <b>41 20 Govt. Music College</b>								
4202 04 101 41 20 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 04 101 41 20 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4202 04 101 41 20 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 101 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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>	
4202 04 101 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 101 91 04 <u>Special Central Assistance (SCA)</u>							
4202 04 101 91 04 53 Major Works			2036	0				
<b>4202 04 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>2036</i>		<i>0</i>		<i>0</i>	
4202 04 101 95 <b>Special Central Assistance</b>								
4202 04 101 95 01 <u>SCA</u>								
4202 04 101 95 01 53 Major Works		0	0	0		0	0	0
<b>4202 04 101 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>			
<b>4202 04 101 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4202 04 101 Total :</b>	<b>0</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2036</i>		<i>0</i>		<i>0</i>	
4202 04 105 <b>Public Libraries</b>								
4202 04 105 41 <b>Human Development</b>								
<i>A. STATE PLAN</i>								
4202 04 105 41 54 <u>Libraries</u>								
4202 04 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 04 105 41 54 31 Grants-in-aid		0	0	0	0	0	0	0
4202 04 105 41 54 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4202 04 105 41 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 105 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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>	
4202 04 105 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4202 04 105 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 04 105 91 09 21 Supplies and Materials	0	0	0	0	5964	0	11050	0
<b>4202 04 105 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5964</b>	<b>0</b>	<b>11050</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5964</i>	<i>0</i>	<i>11050</i>	<i>0</i>
<b>4202 04 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5964</b>	<b>0</b>	<b>11050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>5964</i>		<i>11050</i>	
<b>4202 04 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5964</b>	<b>0</b>	<b>11050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>5964</i>		<i>11050</i>	
4202 04 106 <b>Museums</b>								
4202 04 106 41 <b>Human Development</b>								
<i>A. STATE PLAN</i>								
4202 04 106 41 19 <u>Govt. Museum</u>								
4202 04 106 41 19 21 Supplies and Materials		0	0	0	0	0	0	0
4202 04 106 41 19 52 Machinery and Equipment	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 04 106 41 19 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 04 106 41 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 106 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>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>
4202 04 106 75 <b>Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4202 04 106 75 01 <u>SPA</u>								
4202 04 106 75 01 53 Major Works	8257	0	0	0	0	0	0	0
<b>4202 04 106 75 01 Total :</b>	<b>8257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>8257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 106 75 Total :</b>	<b>8257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8257</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>
4202 04 106 90 <b>State Share of Central Assistance to State Plan</b>								
B. <u>CSS/CASP :</u>								
4202 04 106 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 04 106 90 03 53 Major Works		0	0	0	5406	0	0	0
<b>4202 04 106 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5406</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5406</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 106 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5406</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5406</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>
4202 04 106 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS/CASP :</u>								
4202 04 106 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 04 106 91 03 53 Major Works		0	20628	0	0	0	0	0
<b>4202 04 106 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>20628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 106 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>20628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 106 Total :</b>	<b>8257</b>	<b>0</b>	<b>20628</b>	<b>0</b>	<b>5406</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5406</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>20628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 04 107 <b>Museums</b>								
4202 04 107 43 <b>Finance Commission</b>								
A. <u>STATE PLAN</u>								
4202 04 107 43 12 <u>Heritage Protection (Museum)</u>								
4202 04 107 43 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>4202 04 107 43 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 107 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>4202 04 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>4202 04 800 Other Expenditure</b>								
<b>4202 04 800 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>4202 04 800 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4202 04 800 91 09 21 Supplies and Materials	0	0	0	0	6679	0	10540	0
<b>4202 04 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6679</b>	<b>0</b>	<b>10540</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	6679	0	10540	0
<b>4202 04 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6679</b>	<b>0</b>	<b>10540</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		6679		10540	
<b>4202 04 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6679</b>	<b>0</b>	<b>10540</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		6679		10540	
<b>4202 04 Total :</b>	<b>8257</b>	<b>0</b>	<b>22664</b>	<b>0</b>	<b>18049</b>	<b>0</b>	<b>21590</b>	<b>0</b>
<i>STATE PLAN :</i>	8257		0		5406		0	
<i>CSS/CASP :</i>	0		22664		12643		21590	
<b>4202 TOTAL :</b>	<b>106699</b>	<b>0</b>	<b>152795</b>	<b>0</b>	<b>221584</b>	<b>0</b>	<b>119618</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	106699	0	152795	0	221584	0	119618	0
<i>STATE PLAN :</i>	78287		88400		86850		9911	
<i>CSS/CASP :</i>	28412		64395		134734		109707	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL : CAPITAL ACCOUNT</b>	<b>106699</b>	<b>0</b>	<b>152795</b>	<b>0</b>	<b>221584</b>	<b>0</b>	<b>119618</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	106699	0	152795	0	221584	0	119618	0
<i>STATE PLAN :</i>	78287		88400		86850		9911	
<i>CSS/CASP :</i>	28412		64395		134734		109707	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL : HIGHER EDUCATION DEPARTMENT</b>	<b>127378</b>	<b>0</b>	<b>163174</b>	<b>0</b>	<b>246364</b>	<b>0</b>	<b>169168</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	127378	0	163174	0	246364	0	169168	0
<i>STATE PLAN :</i>	88255		96467		95591		23311	
<i>CSS/CASP :</i>	36674		66707		150773		145857	
<i>N. E. C. :</i>	2449		0		0		0	
<b>SCHOOL EDUCATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 25 Public Works</b>								
<b>2059 80 053 25 14 Public Building</b>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	4250	0
<b>2059 80 053 25 14 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	4250	0
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		4250	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2059 80 053 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4250</b>
STATE PLAN :	0		0		0		4250	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>
STATE PLAN :	0		0		0		4250	
CSS/CASP :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4250</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4250	0
STATE PLAN :	0		0		0		4250	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
<b>2202 01 Elementary Education</b>								
<b>2202 01 101 Elementary Education</b>								
<b>2202 01 101 43 Finance Commission</b>								
<b>2202 01 101 43 26 State Share</b>								
2202 01 101 43 26 31 Grants-in-aid	1700	0	9000	0	17	0	17	0
<b>2202 01 101 43 26 Total</b>	<b>1700</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1700	0	9000	0	17	0	17	0
<b>2202 01 101 43 Total :</b>	<b>1700</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>
STATE PLAN :	1700		9000		17		17	
CSS/CASP :	0		0		0		0	
<b>2202 01 101 90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>2202 01 101 90 25 State Share of Sarva Shiksha Abhiyan (SSA)</b>								
2202 01 101 90 25 31 Grants-in-Aid	0	0	45197	0	34000	0	66600	0
<b>2202 01 101 90 25 Total :</b>	<b>0</b>	<b>0</b>	<b>45197</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>66600</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	45197	0	34000	0	66600	0
<b>2202 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>45197</b>	<b>0</b>	<b>34000</b>	<b>0</b>	<b>66600</b>	<b>0</b>
STATE PLAN :	0		45197		34000		66600	
CSS/CASP :	0		0		0		0	
<b>2202 01 101 91 Central Assistance to State Plan</b>								
B. CSS/CASP :								
<b>2202 01 101 91 24 Mid Day Meal (MDM)</b>								
2202 01 101 91 24 31 Grants-in-Aid	0	0	10	0	0	0		0
<b>2202 01 101 91 24 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 101 91 25 Sarva Shiksha Abhiyan (SSA)</b>								
2202 01 101 91 25 31 Grants-in-Aid	0	0	362450	0	358567	0	567000	0
<b>2202 01 101 91 25 Total :</b>	<b>0</b>	<b>0</b>	<b>362450</b>	<b>0</b>	<b>358567</b>	<b>0</b>	<b>567000</b>	<b>0</b>
<b>2202 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>362460</b>	<b>0</b>	<b>358567</b>	<b>0</b>	<b>567000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		362460		358567		567000	
<b>2202 01 101 Total :</b>	<b>1700</b>	<b>0</b>	<b>416657</b>	<b>0</b>	<b>392584</b>	<b>0</b>	<b>633617</b>	<b>0</b>
STATE PLAN :	1700		54197		34017		66617	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		362460		358567		567000
<b>2202 01 104 Teachers and Other Services</b>								
<b>2202 01 104 41 Human Development</b>								
<i>A. STATE PLAN.</i>								
2202 01 104 41 <b>18 Government Secondary Schools</b>								
2202 01 104 41 18 30 Contractual Service	0	0	0	0	2868	0	0	0
<b>2202 01 104 41 18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2868</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		2868		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>A. STATE PLAN.</i>								
2202 01 104 41 <b>27 Inspectorate</b>								
2202 01 104 41 27 01 Salaries	0	0	0	0	0	0	0	0
<b>2202 01 104 41 27 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 104 41 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2868</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 104 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2868</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		2868		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2202 01 106 Teachers and Other Services</b>								
<b>2202 01 106 42 Government Primary Schools</b>								
<i>A. STATE PLAN.</i>								
2202 01 106 42 <b>01 Middle Stage Education (From Class VI to VIII)</b>								
2202 01 106 42 01 01 Salaries	2579		32000	0	16812	0	23075	0
2202 01 106 42 01 13 Office Expenses	0		54	0	0	0	0	0
2202 01 106 42 01 20 Other Administrative Expenses	0		36	0	0	0	0	0
2202 01 106 42 01 27 Minor Works	0		100	0	200	0	0	0
2202 01 106 42 01 36 Scholarship / Stipend	769		2088	0	2303	0	1500	0
<b>2202 01 106 42 01 Total</b>	<b>3348</b>	<b>0</b>	<b>34278</b>	<b>0</b>	<b>19315</b>	<b>0</b>	<b>24575</b>	<b>0</b>
2202 01 106 42 <b>02 Primary Education (From Class I to V)</b>								
2202 01 106 42 02 01 Salaries	6227		26500	0	19442	0	46000	0
2202 01 106 42 02 02 Wages	0		760	0	0	0	0	0
2202 01 106 42 02 13 Office Expenses	0		54	0	0	0	0	0
2202 01 106 42 02 20 Other Administrative Expenses	0		36	0	0	0	0	0
2202 01 106 42 02 27 Minor Works	0		0	0	0	0	0	0
2202 01 106 42 02 36 Scholarship / Stipend	662		3206	0	2027	0	2300	0
<b>2202 01 106 42 02 Total</b>	<b>6889</b>	<b>0</b>	<b>30556</b>	<b>0</b>	<b>21469</b>	<b>0</b>	<b>48300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10237</i>	<i>0</i>	<i>64834</i>	<i>0</i>	<i>40784</i>	<i>0</i>	<i>72875</i>	<i>0</i>
<b>2202 01 106 42 Total :</b>	<b>10237</b>	<b>0</b>	<b>64834</b>	<b>0</b>	<b>40784</b>	<b>0</b>	<b>72875</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10237</i>		<i>64834</i>		<i>40784</i>		<i>72875</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 01 106 Total :</b>	<b>10237</b>	<b>0</b>	<b>64834</b>	<b>0</b>	<b>40784</b>	<b>0</b>	<b>72875</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10237</i>		<i>64834</i>		<i>40784</i>		<i>72875</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 01 <b>107 Teachers Training</b>								
2202 01 107 <b>90 State Share for Central Assistance</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 107 90 52 <u>State Share of Support for Educational Development including Teachers Training &amp; Adult Education</u>							
2202 01 107 90 52 31 Grants-in-Aid	0	0	0	0	2185	0	3726	0
<b>2202 01 107 90 52 Total :</b>	<b>0</b>		<b>0</b>		<b>2185</b>		<b>3726</b>	
<b>2202 01 107 90 Total :</b>	<b>0</b>		<b>0</b>		<b>2185</b>		<b>3726</b>	
STATE PLAN :	0		0		2185		3726	
CSS/CASP	0		0		0		0	
2202 01 107 91 <b>Central Assistance to State Plan</b>								
2202 01 107 91 52 <u>Support for Educational Development including Teachers Training &amp; Adult Education</u>								
2202 01 107 91 52 31 Grants-in-Aid	0	0	0	0	26665	0	33963	0
<b>2202 01 107 91 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26665</b>	<b>0</b>	<b>33963</b>	<b>0</b>
<b>2202 01 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26665</b>	<b>0</b>	<b>33963</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		26665		33963	
<b>2202 01 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28850</b>	<b>0</b>	<b>37689</b>	<b>0</b>
STATE PLAN :	0		0		2185		3726	
C. S. SCHEMES :	0		0		26665		33963	
2202 01 800 <b>Other Expenditure</b>								
2202 01 101 <b>70 State Share</b>								
2202 01 101 70 40 <u>School Education</u>								
2202 01 101 70 40 31 Grants-in-aid	31630		0	0		0	0	0
2202 01 101 70 40 53 Major Works	0		0	0		0	0	0
<b>2202 01 101 70 40 Total</b>	<b>31630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	31630	0	0	0	0	0	0	0
<b>2202 01 101 70 Total :</b>	<b>31630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	31630		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 01 800 Total :</b>	<b>31630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	31630		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 01 Total :</b>	<b>43567</b>	<b>0</b>	<b>481491</b>	<b>0</b>	<b>465086</b>	<b>0</b>	<b>744181</b>	<b>0</b>
STATE PLAN :	43567		119031		79854		143218	
CSS/CASP :	0		362460		385232		600963	
2202 02 <b>Secondary Education</b>								
2202 02 104 <b>Teachers and Other Services</b>								
2202 02 104 41 <b>Human Development</b>								
A. <u>STATE PLAN.</u>								
2202 02 104 41 18 <u>Government Secondary Schools</u>								
2202 02 104 41 18 01 Salaries	7829		90000	0	88118	0	127060	0
2202 02 104 41 18 02 Wages	766		1630	0	2031	0	3800	0
2202 02 104 41 18 13 Office Expenses	0		57	0	0	0		0
2202 02 104 41 18 20 Other Administrative Expenses	0		54	0	0	0	105	0
2202 02 104 41 18 21 Supplies and Materials	2320		2200	0	1800	0	2610	0
2202 02 104 41 18 27 Minor Works	100		1300	0	2550	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 02 104 41 18 Total :</b>	<b>11015</b>	<b>0</b>	<b>95241</b>	<b>0</b>	<b>94499</b>	<b>0</b>	<b>133575</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>11015</i>	<i>0</i>	<i>95241</i>	<i>0</i>	<i>94499</i>	<i>0</i>	<i>133575</i>	<i>0</i>
<b>2202 02 104 41 Total :</b>	<b>11015</b>	<b>0</b>	<b>95241</b>	<b>0</b>	<b>94499</b>	<b>0</b>	<b>133575</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>11015</i>		<i>95241</i>		<i>94499</i>		<i>133575</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 104 70 State Share								
A. <i>STATE PLAN :</i>								
2202 02 104 70 40 <i>School Education</i>								
2202 02 104 70 40 50 Other Charges	0	0	0	0		0	0	0
<b>2202 02 104 70 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 02 104 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 104 91 Central Assistance to State Plan								
B. <i>CSS/CASP :</i>								
2202 02 104 91 54 <i>Scheme providing Education to</i>								
2202 02 104 91 54 31 Grants-in-Aid	0	0	2304	0	391	0	400	0
<b>2202 02 104 91 54 Total :</b>	<b>0</b>	<b>0</b>	<b>2304</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>2202 02 104 91 54 Total :</b>	<b>0</b>	<b>0</b>	<b>2304</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>2304</i>	<i>0</i>	<i>391</i>	<i>0</i>	<i>400</i>	<i>0</i>
<b>2202 02 104 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2304</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2304</i>		<i>391</i>		<i>400</i>	
A. <i>STATE PLAN</i>								
2202 02 104 95 Special Central Assistance								
A. <i>STATE PLAN :</i>								
2202 02 104 95 01 <i>SCA</i>								
2202 02 104 95 01 21 Supplies & Materials	25500	0	0	0		0	0	0
<b>2202 02 104 95 01 Total :</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 02 104 95 Total :</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>25500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 02 104 95 Total :</b>	<b>25500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>25500</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 02 104 Total :</b>	<b>36515</b>	<b>0</b>	<b>97545</b>	<b>0</b>	<b>94890</b>	<b>0</b>	<b>133975</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>36515</i>		<i>95241</i>		<i>94499</i>		<i>133575</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2304</i>		<i>391</i>		<i>400</i>	
2202 02 107 Scholarships								
2202 02 107 35 Scholarship & Stipend								
A. <i>STATE PLAN.</i>								
2202 02 107 35 12 <i>Other Stipend</i>								
2202 02 107 35 12 36 Scholarship / Stipend	4350	0	4740	0	4870	0	5550	0
<b>2202 02 107 35 12 Total :</b>	<b>4350</b>	<b>0</b>	<b>4740</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>5550</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4350</i>	<i>0</i>	<i>4740</i>	<i>0</i>	<i>4870</i>	<i>0</i>	<i>5550</i>	<i>0</i>
<b>2202 02 107 35 Total :</b>	<b>4350</b>	<b>0</b>	<b>4740</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>5550</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4350</i>		<i>4740</i>		<i>4870</i>		<i>5550</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 107 41 Human Development								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 41 72 <u>Supply of Free Text Book to BPL Category Students Studying in Class-IX &amp; X</u>							
2202 02 107 41 72 36 Scholarship/Stipend		0	0	0	0	0	0	0
2202 02 107 41 72 <b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 107 41 <b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 02 107 Total :</b>	<b>4350</b>	<b>0</b>	<b>4740</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>5550</b>	<b>0</b>
STATE PLAN :	4350		4740		4870		5550	
CSS/CASP :	0		0		0		0	
2202 02 109 <b>Government Secondary Schools</b>								
2202 02 109 <b>41 Human Development</b>								
A. STATE PLAN :								
2202 02 109 41 99 <u>Others</u>								
2202 02 109 41 99 21 Supplies & Materials	0	0	7820	0	17088	0	11900	0
<b>2202 02 109 41 99 Total :</b>	<b>0</b>	<b>0</b>	<b>7820</b>	<b>0</b>	<b>17088</b>	<b>0</b>	<b>11900</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	7820	0	17088	0	11900	0
<b>2202 02 109 41 Total :</b>	<b>0</b>	<b>0</b>	<b>7820</b>	<b>0</b>	<b>17088</b>	<b>0</b>	<b>11900</b>	<b>0</b>
STATE PLAN :	0		7820		17088		11900	
CSS/CASP :	0		0		0		0	
2202 02 109 <b>90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN :								
2202 02 109 90 51 <u>State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)</u>								
2202 02 109 90 51 31 Grant-in-Aid	0	0	14460	0	6800	0	16200	0
<b>2202 02 109 90 51 Total :</b>	<b>0</b>	<b>0</b>	<b>14460</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>16200</b>	<b>0</b>
2202 02 109 <b>90 53 State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</b>								
2202 02 109 90 53 31 Grants-in-Aid	0	0	5100	0	200	0	1394	0
<b>2202 01 109 90 53 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1394</b>	<b>0</b>
<b>2202 02 109 90 Total :</b>	<b>0</b>	<b>0</b>	<b>19560</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>17594</b>	<b>0</b>
STATE PLAN :	0		19560		7000		17594	
CSS/CASP :	0		0		0		0	
2202 02 109 <b>91 Central Assistance to State Plan</b>								
B. CSS/CASP :								
2202 02 109 91 51 <u>Rastriya Madhyamik Shiksha Abhiyan (RMSA)</u>								
2202 02 109 91 51 31 Grant-in-Aid	0	0	222000	0	17197	0	116446	0
<b>2202 02 109 91 51 Total :</b>	<b>0</b>	<b>0</b>	<b>222000</b>	<b>0</b>	<b>17197</b>	<b>0</b>	<b>116446</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 02 109 91 53 <u>Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</u>							
2202 02 109 91 53 31 Grant-in-Aid	0	0	16630	0	5876	0	11728	0
<b>2202 02 109 91 53 Total :</b>	<b>0</b>	<b>0</b>	<b>16630</b>	<b>0</b>	<b>5876</b>	<b>0</b>	<b>11728</b>	<b>0</b>
<b>2202 02 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>238630</b>	<b>0</b>	<b>23073</b>	<b>0</b>	<b>128174</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		238630		23073		128174	
<b>2202 02 109 Total :</b>	<b>0</b>	<b>0</b>	<b>266010</b>	<b>0</b>	<b>47161</b>	<b>0</b>	<b>157668</b>	<b>0</b>
STATE PLAN :	0		27380		24088		29494	
CSS/CASP :	0		238630		23073		128174	
2202 02 110 <b>Assistance to Non -Govt. Secondary School.</b>								
2202 02 110 <b>41 Human Development</b>								
A. <u>STATE PLAN.</u>								
2202 02 110 41 65 <u>Non Salary for Grant in aid Institutions.</u>								
2202 02 110 41 65 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2202 02 110 41 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2202 02 110 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 110 <b>91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP : :</u>								
2202 02 110 91 04 <u>Special Central Assistance (SCA)- untied</u>								
2202 02 110 91 04 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2202 02 110 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
<b>2202 02 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 02 110 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 800 <b>Other Expenditure</b>								
2202 02 800 <b>70 State Share</b>								
A. <u>STATE PLAN.</u>								
2202 02 800 70 40 <u>School Education</u>								
2202 02 800 70 40 31 Grants-in-aid	8710		0	0		0	0	0
<b>2202 02 800 70 40 Total :</b>	<b>8710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8710	0	0	0	0	0	0	0
<b>2202 02 800 70 Total :</b>	<b>8710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	8710		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 800 <b>88 C.S. Scheme - III</b>								
2202 02 800 88 37 <u>Rashtriya Madhyamik Shiksha Abhayan (RMSA)</u>								
2202 02 800 88 37 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2202 02 800 88 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 800 88 62 <u>Incentive to Girls for Secondary Education</u>								



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 88 62 31 Grants-in-aid				0	0	0	0	0
<b>2202 02 800 88 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 Services	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
<b>2202 02 800 88 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 02 800 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 02 800 Total :</b>	<b>8710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8710</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 02 Total :</b>	<b>49575</b>	<b>0</b>	<b>368295</b>	<b>0</b>	<b>146921</b>	<b>0</b>	<b>297193</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>49575</i>		<i>127361</i>		<i>123457</i>		<i>168619</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>240934</i>		<i>23464</i>		<i>128574</i>	
2202 04 <b>Adult Education</b>								
2202 04 200 <b>Other Adult Education Programmes</b>								
2202 04 200 <b>33 Welfare Programme</b>								
<i>A. STATE PLAN.</i>								
2202 04 200 33 63 <i>Literacy</i>								
2202 04 200 33 63 31 Grants-in-aid	4000		4700	0	5950	0	6800	0
<b>2202 04 200 33 63 Total :</b>	<b>4000</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4000</i>	<i>0</i>	<i>4700</i>	<i>0</i>	<i>5950</i>	<i>0</i>	<i>6800</i>	<i>0</i>
<b>2202 04 200 33 Total :</b>	<b>4000</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4000</i>		<i>4700</i>		<i>5950</i>		<i>6800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 04 200 <b>91 Central Assistance to State Plan</b>								
<i>A. STATE PLAN :</i>								
2202 04 200 91 52 <i>Support for Educational Development including Teachers Training &amp; Adult Education</i>								
2202 04 200 91 52 31 Grants-in-Aid	0	0	5400	0	0	0		0
<b>2202 04 200 91 52 Total :</b>	<b>0</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 04 200 91 Total :</b>	<b>0</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>5400</i>		<i>0</i>		<i>0</i>	
<b>2202 04 200 Total :</b>	<b>4000</b>	<b>0</b>	<b>10100</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4000</i>		<i>4700</i>		<i>5950</i>		<i>6800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>5400</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 04 800 Other Expenditure</b>							
<b>2202 04 800 70 State Share</b>								
<i>A. STATE PLAN.</i>								
2202 04 800 70 40 <i>School Education</i>								
2202 04 800 70 40 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2202 04 800 70 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 04 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 04 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 04 Total :</b>	<b>4000</b>	<b>0</b>	<b>10100</b>	<b>0</b>	<b>5950</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4000</i>		<i>4700</i>		<i>5950</i>		<i>6800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>5400</i>		<i>0</i>		<i>0</i>	
<b>2202 05 Language Development</b>								
<b>2202 05 102 Promotion of Modern Indian Languages and Literature</b>								
<b>2202 05 102 90 State Share of Central Assistance to State Plan</b>								
<i>A. STATE PLAN :</i>								
2202 05 102 90 54 <i>State Share of Scheme Providing Education to Madrasas, Minorities and Disabled</i>								
2202 05 102 90 54 31 Grants-in-Aid	0	0	140	0	0	0		0
<b>2202 05 102 90 54 Total :</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2202 05 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>140</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 05 102 Total :</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 05 Total :</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>140</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 TOTAL :</b>	<b>97142</b>	<b>0</b>	<b>860026</b>	<b>0</b>	<b>617957</b>	<b>0</b>	<b>1048174</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>97142</i>	<i>0</i>	<i>860026</i>	<i>0</i>	<i>617957</i>	<i>0</i>	<i>1048174</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>97142</i>		<i>251232</i>		<i>209261</i>		<i>318637</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>608794</i>		<i>408696</i>		<i>729537</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
<b>2235 02 102 Welfare of Handicapped</b>								
<b>2235 02 102 87 C.S.Scheme-II</b>								
<i>B. CSS/CASP .:</i>								
2235 02 102 87 59 <i>Integrated Education for Disabled Children</i>								
2235 02 102 87 59 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
<b>2235 02 102 87 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	0	0	0	0
<b>2235 02 102 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	
<b>2236 NUTRITION</b>								
2236 02 <b>Distribution of Nutritious Food and Beverages</b>								
2236 02 102 <b>Mid-Day Meals</b>								
2236 02 102 <b>41 Human Development</b>								
<i>A. STATE PLAN.</i>								
2236 02 102 41 <b>56 <i>Mid-Day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]</i></b>								
2236 02 102 41 56 31 Grants-in-aid	6822		0	0		0	0	0
<b>2236 02 102 41 56 Total :</b>	<b>6822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	6822	0	0	0	0	0	0	0
<b>2236 02 102 41 Total :</b>	<b>6822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	6822		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2236 02 102 <b>87 C.S.Sheme-II</b>								
<i>B. CSS/CASP .:</i>								
2236 02 102 87 <b>49 <i>Mid-Day Meals (NP-NSPE)</i></b>								
2236 02 102 87 49 21 Supplies and Materials	0		0	0		0	0	0
2236 02 102 87 49 27 Minor Works	7962		0	0		0	0	0
2236 02 102 87 49 50 Other Charges	30346		0	0		0	0	0
<b>2236 02 102 87 49 Total :</b>	<b>38308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	38308	0	0	0	0	0	0	0
<b>2236 02 102 87 Total :</b>	<b>38308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	38308		0		0		0	
2236 02 102 <b>88 C.S.Sheme-III</b>								
2236 02 102 88 <b>23 <i>National Programme of Mid-Day-Meals in Schools for Upper Primary Stage (Ketchen, Utensils and Cooking etc)</i></b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2236 02 102 88 23 21 Supplies and Materials	0		0	0		0	0
2236 02 102 88 23 27 Minor Works	0		0	0		0	0	0
2236 02 102 88 23 50 Other Charges	32713		0	0		0	0	0
<b>2236 02 102 88 23 Total :</b>	<b>32713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2236 02 102 88 45 <u>Central Assistance for payment of Honarium to Cook-Cum- Helpers under National Programme of Mid Day Meal in Schools</u>								
2236 02 102 88 45 01 Salaries	0		0	0		0	0	0
2236 02 102 88 45 31 Grants-in-aid	12610		0	0		0	0	0
<b>2236 02 102 88 45 Total :</b>	<b>12610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>45323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2236 02 102 88 Total :</b>	<b>45323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>45323</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 102 89 <b>C.S. Scheme - IV</b> <b>B. C. S. SCHEMES</b>								
2236 02 102 89 26 <u>Procurement of LPG Cylinder</u>								
2236 02 102 89 26 21 Supplies & Materials	757	0	0	0		0	0	0
<b>2236 02 102 89 26 Total :</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2236 02 102 89 Total :</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>757</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 102 90 <b>24 State Share of Mid Day Meal (MDM)</b>								
2236 02 102 90 24 31 Grants-in-Aid	0	0	10429	0	18054	0	13300	0
<b>2236 02 102 90 24 Total :</b>	<b>0</b>	<b>0</b>	<b>10429</b>	<b>0</b>	<b>18054</b>	<b>0</b>	<b>13300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10429</i>	<i>0</i>	<i>18054</i>	<i>0</i>	<i>13300</i>	<i>0</i>
<b>2236 02 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>10429</b>	<b>0</b>	<b>18054</b>	<b>0</b>	<b>13300</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>10429</i>		<i>18054</i>		<i>13300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 102 91 <b>Central Assistance to State Plan</b>  <b>B CSS/CASP :</b>								
2236 02 102 91 <b>24 Mid Day Meal (MDM)</b>								
2236 02 102 91 24 31 Grants-in-Aid	0	0	100150	0	85322	0	92500	0
<b>2236 02 102 91 24 Total :</b>	<b>0</b>	<b>0</b>	<b>100150</b>	<b>0</b>	<b>85322</b>	<b>0</b>	<b>92500</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>100150</i>	<i>0</i>	<i>85322</i>	<i>0</i>	<i>92500</i>	<i>0</i>
<b>2236 02 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100150</b>	<b>0</b>	<b>85322</b>	<b>0</b>	<b>92500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>100150</i>		<i>85322</i>		<i>92500</i>	
<b>2236 02 102 Total :</b>	<b>91210</b>	<b>0</b>	<b>110579</b>	<b>0</b>	<b>103376</b>	<b>0</b>	<b>105800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6822</i>		<i>10429</i>		<i>18054</i>		<i>13300</i>	
<i>CSS/CASP :</i>	<i>84388</i>		<i>100150</i>		<i>85322</i>		<i>92500</i>	
<b>2236 02 Total :</b>	<b>91210</b>	<b>0</b>	<b>110579</b>	<b>0</b>	<b>103376</b>	<b>0</b>	<b>105800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6822</i>		<i>10429</i>		<i>18054</i>		<i>13300</i>	
<i>CSS/CASP :</i>	<i>84388</i>		<i>100150</i>		<i>85322</i>		<i>92500</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2236 TOTAL :</b>	<b>91210</b>	<b>0</b>	<b>110579</b>	<b>0</b>	<b>103376</b>	<b>0</b>	<b>105800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	91210	0	110579	0	103376	0	105800	0
STATE PLAN :	6822		10429		18054		13300	
CSS/CASP :	84388		100150		85322		92500	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>188352</b>	<b>0</b>	<b>970605</b>	<b>0</b>	<b>721333</b>	<b>0</b>	<b>1158224</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	188352	0	970605	0	721333	0	1158224	0
STATE PLAN :	103964		261661		227315		336187	
CSS/CASP :	84388		708944		494018		822037	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE</b>								
<b>4202 01 General Education</b>								
<b>4202 01 201 Elementary Education</b>								
<b>4202 01 201 42 Government Primary Schools</b>								
A. <u>STATE PLAN.</u>								
4202 01 201 42 01 <u>Middle Stage Education (From Class VI to VIII)</u>								
4202 01 201 42 01 52 Machinery and Equipment	0	0	200	0		0		0
<b>4202 01 201 42 01 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 201 42 02 <u>Primary Education (From Class I to V)</u>								
4202 01 201 42 02 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4202 01 201 42 02 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>								
<b>4202 01 201 42 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		200		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 70 <b>State Share</b>								
A. <u>STATE PLAN.</u>								
4202 01 201 70 40 <u>School Education</u>								
4202 01 201 70 40 31 Grants in Aid	0	0	0	0	0	0	0	0
<b>4202 01 201 70 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>								
<b>4202 01 201 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 90 <b>State Share of Central Assistance to State Plan</b>								
A. <u>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	0	0	22180	0	0	0		0
<b>4202 01 201 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>22180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		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 01 201	90 09	<u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>									
4202 01 201	90 09 53	Major Works		0	0	3285	0	0	0		0
<b>4202 01 201</b>	<b>90 09</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>3285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	25465	0	0	0	0	0
<b>4202 01 201</b>	<b>90</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>25465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				0		25465		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4202 01 201	91	<b>Central Assistance to State Plan B CSS/CASP :</b>									
4202 01 201	91 03	<u>Special Plan Assistance (SPA)</u>									
4202 01 201	91 03 53	Major Works		0	0	10096	0	0	0		0
<b>4202 01 201</b>	<b>91 03</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>10096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>				0	0	10096	0	0	0	0	0
<b>4202 01 201</b>	<b>91</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>10096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		10096		0		0	
<b>4202 01 201</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>35761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>				0		25665		0		0	
<i>CSS/CASP :</i>				0		10096		0		0	
4202 01 202	<b>Secondary Education</b>										
4202 01 202	41	<b>Human Development</b>									
<i>A. STATE PLAN.</i>											
4202 01 202	41 18	<u>Government Secondary Schools</u>									
4202 01 202	41 18 21	Supplies and Materials		0	0	0	0	0	0	0	0
4202 01 202	41 18 52	Machinery and Equipment		1320	0	800	0	1800	0	2400	0
4202 01 202	41 18 53	Major Works		2650	0	1350	0	1700	0	3400	0
<b>4202 01 202</b>	<b>41 18</b>	<b>Total :</b>		<b>3970</b>	<b>0</b>	<b>2150</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>5800</b>	<b>0</b>
4202 01 202	41 59	<u>Land Acquisition</u>									
4202 01 202	41 59 53	Major Works		0	0	0	0	0	0	0	0
<b>4202 01 202</b>	<b>41 59</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				3970	0	2150	0	3500	0	5800	0
<b>4202 01 202</b>	<b>41</b>	<b>Total :</b>		<b>3970</b>	<b>0</b>	<b>2150</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>5800</b>	<b>0</b>
<i>STATE PLAN :</i>				3970		2150		3500		5800	
<i>CSS/CASP :</i>				0		0		0		0	
4202 01 202	44	<b>Additional Central Assistance</b>									
<i>A. STATE PLAN.</i>											
4202 01 202	44 01	<u>A.C.A.</u>									
4202 01 202	44 01 53	Major Works		0	0	0	0	0	0	0	0
<b>4202 01 202</b>	<b>44 01</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4202 01 202	44 02	<u>State Contribution for ACA Projects</u>									
4202 01 202	44 02 53	Major Works		0	0	0	0	0	0	0	0
<b>4202 01 202</b>	<b>44 02</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 01 202 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 01 202 56 Non-Lapsable</b>								
<b>4202 01 202 56 36 Upgradation of Infrastructure of Higher Secondary Schools in Tripura</b>								
4202 01 202 56 36 53 Major Works	10755	0				0	0	0
<b>4202 01 202 56 36 Total :</b>	<b>10755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 202 56 37 Upgradation of Infrastructure of High Schools in Tripura</b>								
4202 01 202 56 37 53 Major Works	5421	0				0	0	0
<b>4202 01 202 56 37 Total :</b>	<b>5421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.SCHMES) :	5421	0	0	0	0	0	0	0
<u>A. STATE PLAN :</u>								
4202 01 202 56 38 <u>State Share of NLCPR</u>								
4202 01 202 56 38 53 Major Works		0		0		0	0	0
<b>4202 01 202 56 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4202 01 202 56 71 Renovation and Upgradation of Kailashahar Government Girl's H.S. School and Boarding House in Tripura</b>								
4202 01 202 56 71 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 202 56 71 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.SCHMES) :	0	0	0	0	0	0	0	0
<b>4202 01 202 56 97 Infrastructure Development of R. K. Mission, Viveknagar and Agartala in Tripura</b>								
4202 01 202 56 97 53 Major Works	3400	0	0	0		0	0	0
<b>4202 01 202 56 97 Total :</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 202 56 Total :</b>	<b>19576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	19576		0		0		0	
<b>4202 01 202 70 State Share</b>								
<u>A. STATE PLAN</u>								
4202 01 202 70 40 <u>School Education</u>								
4202 01 202 70 40 31 Grants-in-aid	0	0	0	0		0	0	0
4202 01 202 70 40 52 Machinery and Equipment	0	0	2945	0		0	0	0
<b>4202 01 202 70 40 Total :</b>	<b>0</b>	<b>0</b>	<b>2945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2945	0	0	0	0	0
<b>4202 01 202 70 Total :</b>	<b>0</b>	<b>0</b>	<b>2945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		2945		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 01 202 75 Special Plan Assistance</b>								
<u>A. STATE PLAN</u>								
4202 01 202 75 01 <u>SPA</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 202 75 01 31 Grants-in-aid	0	0	0	0	0	0	0
4202 01 202 75 01 53 Major Works	79300	0	0	0	0	0	0	0
<b>4202 01 202 75 01 Total :</b>	<b>79300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>79300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 01 202 75 Total :</b>	<b>79300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>79300</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 01 202 88 C.S.Scheme - III <i>B. C.S. SCHEMES</i>								
4202 01 202 88 03 <i>Information &amp; Communication Technology in Schools in Tripura</i>								
4202 01 202 88 03 31 Grants-in-aid	0	0	0	0	0	0	0	0
4202 01 202 88 03 52 Machinery and Equipment	1563	0	0	0	0	0	0	0
<b>4202 01 202 88 03 Total :</b>	<b>1563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>1563</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 88 84 <i>Inclusive Education for the Disabled at Secondary Stage.</i>								
4202 01 202 88 84 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4202 01 202 88 84 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 202 88 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 01 202 88 Total :</b>	<b>1563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1563</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 90 State Share of Central Assistance to State Plan <i>B. CSS/CASP :</i>								
4202 01 202 90 03 <i>Share Share of Special Plan Assistance (SPA)</i>								
4202 01 202 90 03 53 Major Works	0	0	0	0	7699	0	3400	0
<b>4202 01 202 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7699</b>	<b>0</b>	<b>3400</b>	<b>0</b>
4202 01 202 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>								
4202 01 202 90 04 53 Major Works	0	0	0	0	680	0	0	0
<b>4202 01 202 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 202 90 09 <i>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4202 01 202 90 09 53 Major Works	0	0	0	0	2676	0	595	0
<b>4202 01 202 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2676</b>	<b>0</b>	<b>595</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11055</i>	<i>0</i>	<i>3995</i>	<i>0</i>
<b>4202 01 202 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11055</b>	<b>0</b>	<b>3995</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>11055</i>		<i>3995</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 91 Central Assistance to State Plan <i>B. CSS/CASP :</i>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 202 91 03 <u>Special Plan Assistance (SPA)</u>							
4202 01 202 91 03 53 Major Works	0	0	20096	0	51127	0	76000	0
<b>4202 01 202 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20096</b>	<b>0</b>	<b>51127</b>	<b>0</b>	<b>76000</b>	<b>0</b>
4202 01 202 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4202 01 202 91 04 53 Major Works	0	0	36060	0	13255	0	17000	0
<b>4202 01 202 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>36060</b>	<b>0</b>	<b>13255</b>	<b>0</b>	<b>17000</b>	<b>0</b>
4202 01 202 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 01 202 91 09 53 Major Works	0	0	17	0	9196	0	4320	0
4202 01 202 91 09 57 Grants for Creation of Capital Assets								
<b>4202 01 202 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>9196</b>	<b>0</b>	<b>4320</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>56173</b>	<b>0</b>	<b>73578</b>	<b>0</b>	<b>97320</b>	<b>0</b>
<b>4202 01 202 91 Total :</b>	<b>0</b>	<b>0</b>	<b>56173</b>	<b>0</b>	<b>73578</b>	<b>0</b>	<b>97320</b>	<b>0</b>
STATE PLAN :	0		0		0		0	0
CSS/CASP :	0		56173		73578		97320	0
4202 01 202 95 <u>Special Central Assistance</u>								
4202 01 202 95 01 <u>SCA</u>								
4202 01 202 95 01 53 Major Works	6875	0				0	0	0
<b>4202 01 202 95 01 Total :</b>	<b>6875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>6875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 202 95 Total :</b>	<b>6875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6875		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 01 202 Total :</b>	<b>111284</b>	<b>0</b>	<b>61268</b>	<b>0</b>	<b>88133</b>	<b>0</b>	<b>107115</b>	<b>0</b>
STATE PLAN :	90145		5095		14555		9795	
CSS/CASP :	21139		56173		73578		97320	
4202 01 205 <u>Languages Development</u>								
B. CSS/CASP :								
4202 01 205 90 <u>State Share of Central Assistance to State Plan</u>								
4202 01 205 90 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 205 90 03 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 205 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
4202 01 205 91 <u>Central Assistance to State Plan</u>								
4202 01 205 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 205 91 03 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 205 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. CSS/CASP :								
4202 01 205 91 <u>Central Assistance to State Plan</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 205 91 04 <u>Special Central Assistance (SCA)- untied</u>							
4202 01 205 91 04 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 205 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>A. STATE PLAN :</b>								
4202 01 205 95 <u>Special Central Assistance</u>								
4202 01 205 95 01 <u>SCA</u>								
4202 01 205 95 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 205 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 01 205 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 800 <b>Other Expenditure</b>								
4202 01 800 75 <b>Special Plan Assistance</b>								
4202 01 800 75 01 <u>SPA</u>								
4202 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 800 75 02 <u>State Share of SPA</u>								
4202 01 800 75 02 53 Major Works	0	0				0	0	0
<b>4202 01 800 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 800 88 <b>C.S.Scheme-III</b>								
4202 01 800 88 84 <u>Inclusive Education for the Disabled at Secondary Stage</u>								
4202 01 800 88 84 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 800 88 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 01 Total :</b>	<b>111284</b>	<b>0</b>	<b>97029</b>	<b>0</b>	<b>88133</b>	<b>0</b>	<b>107115</b>	<b>0</b>
STATE PLAN :	90145		30760		14555		9795	
CSS/CASP :	21139		66269		73578		97320	
<b>4202 TOTAL :</b>	<b>111284</b>	<b>0</b>	<b>97029</b>	<b>0</b>	<b>88133</b>	<b>0</b>	<b>107115</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	111284	0	97029	0	88133	0	107115	0
STATE PLAN :	90145		30760		14555		9795	
CSS/CASP :	21139		66269		73578		97320	
N. E. C.	0		0		0		0	
<b>4236 Capital Outlay on Nutrition</b>								
<b>B. CSS/CASP :</b>								
4236 80 <b>General</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4236 80 800 Other Expenditure</b>							
<b>4236 80 800 91 Central Assistance to State Plan</b>								
<i>B CSS/CASP :</i>								
4236 80 800 91 24 <i>Mid Day Meal (MDM)</i>								
4236 80 800 91 24 52 Machinery Equipment	0	0	10	0	0	0		0
<b>4236 80 800 91 24 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4236 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>10</i>		<i>0</i>		<i>0</i>	
<b>4236 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>10</i>		<i>0</i>		<i>0</i>	
<b>4236 80 Total :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>10</i>		<i>0</i>		<i>0</i>	
<b>4236 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>10</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>10</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN</b>								
<b>4552 01 General Education</b>								
<b>4552 01 202 Secondary Education</b>								
<b>4552 01 202 57 North Eastern Area Development</b>								
<i>N. E. C. Scheme</i>								
<b>4552 01 202 57 85 Construction of 50 Type-III</b>								
<i>Residential Quarters for Hostel</i>								
<i>Superintendent in ST &amp; SC in</i>								
<i>Trinura</i>								
4552 01 202 57 85 53 Major Works	1480	0	0	0	0	0	0	0
<b>4552 01 202 57 85 Total :</b>	<b>1480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N. E. C. SCHEME ;</i>	<i>1480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 01 202 57 Total :</b>	<b>1480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 01 202 90 State Share of Central Assistance to</b>								
<b>State Plan</b>								
<b>4552 01 202 90 08 State Share of North Eastern</b>								
<b>Council (NEC)</b>								
4552 01 202 90 08 53 Major Works	0	0	0	0	357	0	1020	0
<b>4552 01 202 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>357</i>	<i>0</i>	<i>1020</i>	<i>0</i>
<b>4552 01 202 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>357</i>		<i>1020</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 202 <b>91 Central Assistance to State Plan</b>							
4552 01 202 91 <b>08 North Eastern Council (NEC)</b>								
4552 01 202 91 08 53 Major Works	0	0	17	0	1800	0	9912	0
<b>4552 01 202 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>9912</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>9912</i>	<i>0</i>
<b>4552 01 202 91 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>9912</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>17</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>1800</i>		<i>9912</i>	
<b>4552 01 202 Total :</b>	<b>1480</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>2157</b>	<b>0</b>	<b>10932</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>17</i>		<i>357</i>		<i>1020</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1800</i>		<i>9912</i>	
<i>N.E.C :</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 01 Total :</b>	<b>1480</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>2157</b>	<b>0</b>	<b>10932</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>17</i>		<i>357</i>		<i>1020</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>1800</i>		<i>9912</i>	
<i>N.E.C :</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 TOTAL :</b>	<b>1480</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>2157</b>	<b>0</b>	<b>10932</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1480</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>2157</i>	<i>0</i>	<i>10932</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>17</i>		<i>357</i>		<i>1020</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1800</i>		<i>9912</i>	
<i>N. E. C.</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>112764</b>	<b>0</b>	<b>97056</b>	<b>0</b>	<b>90290</b>	<b>0</b>	<b>118047</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>112764</i>	<i>0</i>	<i>97056</i>	<i>0</i>	<i>90290</i>	<i>0</i>	<i>118047</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>90145</i>		<i>30777</i>		<i>14912</i>		<i>10815</i>	
<i>CSS/CASP :</i>	<i>21139</i>		<i>66279</i>		<i>75378</i>		<i>107232</i>	
<i>N. E. C.</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - SCHOOL EDUCATION DEPTT :</b>	<b>301116</b>	<b>0</b>	<b>1067661</b>	<b>0</b>	<b>811623</b>	<b>0</b>	<b>1276271</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>301116</i>	<i>0</i>	<i>1067661</i>	<i>0</i>	<i>811623</i>	<i>0</i>	<i>1276271</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>194109</i>		<i>292438</i>		<i>242227</i>		<i>347002</i>	
<i>CSS/CASP :</i>	<i>105527</i>		<i>775223</i>		<i>569396</i>		<i>929269</i>	
<i>N. E. C.</i>	<i>1480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>SOCIAL EDUCATION DEPARTMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
<b>2235 02 001 Direction and Administration</b>								
<b>2235 02 001 33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
<b>2235 02 001 33 09 General</b>								
2235 02 001 33 09 01 Salaries	54973	0	117448	0	117448	0	129193	0
2235 02 001 33 09 27 Minor Works	62	0						
<b>2235 02 001 33 09 Total :</b>	<b>55035</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>129193</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>55035</i>	<i>0</i>	<i>117448</i>	<i>0</i>	<i>117448</i>	<i>0</i>	<i>129193</i>	<i>0</i>
<b>2235 02 001 33 Total :</b>	<b>55035</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>129193</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>55035</i>		<i>117448</i>		<i>117448</i>		<i>129193</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 001 Total :</b>	<b>55035</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>117448</b>	<b>0</b>	<b>129193</b>
STATE PLAN :	55035		117448		117448		129193	
CSS/CASP :	0		0		0		0	
<b>2235 02 101 Welfare of Handicapped</b>								
<b>2235 02 101 91 Central Assistance to State Plan</b>								
<b>B. CSS / CASP</b>								
<b>2235 02 101 91 65 National Programme for Persons with Disabilities</b>								
2235 02 101 91 65 13 Office Expenses	0	0	0	0	10	0	150	0
2235 02 101 91 65 19 Hiring charges of private vehicles	0	0	0	0	50	0	100	0
2235 02 101 91 65 20 Other Administrative Expenses	0	0	0	0	10	0	80	0
2235 02 101 91 65 21 Supplies & Materials	0	0	0	0	20	0	150	0
2235 02 101 91 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	0	0	53	0	800	0
2235 02 101 91 65 30 Other Contractual Services	0	0	0	0	10	0	50	0
2235 02 101 91 65 50 Other Charges	0	0	0	0	0	0	370	0
<b>2235 02 101 91 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>1700</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	0		0		153		1700	
<b>2235 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>2235 02 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		153		1700	
<b>2235 02 102 Child Welfare</b>								
<b>2235 02 102 33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
<b>2235 02 102 33 06 Children's Home for Boys and Girls</b>								
2235 02 102 33 06 01 Salaries	350	0	0	0		0	0	0
<b>2235 02 102 33 06 Total :</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	350	0	0	0	0	0	0	0
<b>2235 02 102 33 15 Integrated Child Development Scheme</b>								
2235 02 102 33 15 01 Salaries	600		0	0		0	0	0
2235 02 102 33 15 02 Wages	3		0	0		0	0	0
2235 02 102 33 15 11 Travel Expenses	15		0	0		0	0	0
2235 02 102 33 15 12 Electricity Charges	60		0	0		0	0	0
2235 02 102 33 15 13 Office Expenses	3843		0	0		0	0	0
2235 02 102 33 15 14 Rent, Rates and Taxes	369		0	0		0	0	0
2235 02 102 33 15 18 Cost of fuel etc. and maintenance cost of vehicles	360		0	0		0	0	0
2235 02 102 33 15 19 Hiring Charges of Private Vehicles	283		0	0		0	0	0
2235 02 102 33 15 21 Supplies and Materials	0		0	0		0	0	0
2235 02 102 33 15 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2235 02 102 33 15 27 Minor Works	59	0	0	0	0	0	0	0
2235 02 102 33 15 31 Grant-in-Aid	670		0	0		0	0	0
<b>2235 02 102 33 15 Total :</b>	<b>6262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	6262	0	0	0	0	0	0	0
<b>2235 02 102 33 Total :</b>	<b>6612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	6612		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2235 02 102 <b>70 State Share</b>								
A. <i>STATE PLAN</i>								
2235 02 102 70 <b>41 Social Welfare and Social</b>								
<i>Education</i>								
2235 02 102 70 41 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	15791	0	0	0		0	0	0
<b>2235 02 102 70 41 Total :</b>	<b>15791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	15791	0	0	0	0	0	0	0
<b>2235 02 102 70 Total :</b>	<b>15791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	15791		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2235 02 102 <b>87 C.S.SHEME-II</b>								
2235 02 102 87 <b>58 Integrated Child Development</b>								
<i>Scheme</i>								
2235 02 102 87 58 01 Salaries	112879		0	0		0	0	0
2235 02 102 87 58 02 Wages	103		0	0		0	0	0
2235 02 102 87 58 03 Overtime Allowances	0		0	0		0	0	0
2235 02 102 87 58 11 Travel Expenses	1562		0	0		0	0	0
2235 02 102 87 58 12 Electricity Charges	34		0	0		0	0	0
2235 02 102 87 58 13 Office Expenses	1681		0	0		0	0	0
2235 02 102 87 58 14 Rent, Rates and Taxes	0		0	0		0	0	0
2235 02 102 87 58 17 Purchase of Vehicle	0		0			0	0	
2235 02 102 87 58 18 Cost of fuel etc. and maintenance cost of vehicles	435		0	0		0	0	0
2235 02 102 87 58 19 Hiring Charges of Private Vehicles	335		0	0		0	0	0
2235 02 102 87 58 21 Supplies and Materials	9480		0	0		0	0	0
2235 02 102 87 58 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	73963		0	0		0	0	0
2235 02 102 87 58 26 Advertising and Publicity	1578		0	0		0	0	0
2235 02 102 87 58 27 Minor Works	0		0	0		0	0	0
2235 02 102 87 58 31 Grants-in-aid	5325		0	0		0	0	0
<b>2235 02 102 87 58 Total :</b>	<b>207375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : CSS/CASP :</i>	207375	0	0	0	0	0	0	0
<b>2235 02 102 87 Total :</b>	<b>207375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	207375		0		0		0	
2235 02 102 <b>88 C.S.SHEME-II</b>								
2235 02 102 88 <b>74 Kishori Shakti Yojana.</b>								
2235 02 102 88 74 31 Grants in aid	452		0	0		0	0	0
<b>2235 02 102 88 74 Total</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL : CSS/CASP :</i>	452	0	0	0	0	0	0	0
<b>2235 02 102 88 Total</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>	452	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		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 02 102	89	C.S.Scheme-II									
2235 02 102	89	03 <u>Rajiv Gandhi Scheme for Empowerment of Addolescent Girls (RGSEAG) - 'Sabla'</u> <u>Empowerment of Addolescent Girls(RGSEAG)-'Sabla'</u>									
2235 02 102	89	03 13 Office Expenses	17		0	0		0		0	0
2235 02 102	89	03 20 Other Expenses	224		0	0		0		0	0
2235 02 102	89	03 21 Supplies and Materials	0		0	0		0		0	0
2235 02 102	89	03 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3607		0	0		0		0	0
<b>2235 02 102</b>	<b>89</b>	<b>03 Total</b>	<b>3848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 02 102</b>	<b>89</b>	<b>Total</b>	<b>3848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		STATE PLAN :	0	0	0	0	0	0	0	0	0
		CSS/CASP :	3848	0	0	0	0	0	0	0	0
2235 02 102	90	<b>State Share for Central Assistance to State Plan</b>									
		<u>A. STATE PLAN</u>									
2235 02 102	90	27 <u>State Share of Integrated Child Development Services (ICDS)</u>									
2235 02 102	90	27 01 Salaries	0	0	23800	0	13405	0	24990	0	0
2235 02 102	90	27 02 Wages	0	0	34	0	32	0	43	0	0
2235 02 102	90	27 03 Overtime Allowances	0	0	3	0	0	0	0	0	0
2235 02 102	90	27 11 Travel Expenses	0	0	5100	0	119	0	153	0	0
2235 02 102	90	27 12 Electricity Charges	0	0	850	0	85	0	43	0	0
2235 02 102	90	27 13 Office Expenses	0	0	8840	0	546	0	1190	0	0
2235 02 102	90	27 14 Rent, Rates & Taxes	0	0	3400	0	3400	0	3400	0	0
2235 02 102	90	27 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	1360	0	510	0	153	0	0
2235 02 102	90	27 19 Hiring charges of private vehicle	0	0	680	0	238	0	136	0	0
2235 02 102	90	27 21 Supplies and Materials	0	0	0	0	760	0	1355	0	0
2235 02 102	90	27 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	17000	0	10200	0	11900	0	0
2235 02 102	90	27 26 Advertising and Publicity	0	0	340	0	556	0	255	0	0
2235 02 102	90	27 27 Minor Works	0	0	510	0	51	0	85	0	0
2235 02 102	90	27 31 Grant-in-aid	0	0	6800	0	1069	0	1190	0	0
2235 02 102	90	27 47 Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0	0
<b>2235 02 102</b>	<b>90</b>	<b>27 Total :</b>	<b>0</b>	<b>0</b>	<b>68717</b>	<b>0</b>	<b>30971</b>	<b>0</b>	<b>44893</b>	<b>0</b>	<b>0</b>
2235 02 102	90	73 <u>State Share of Rajiv Gandhi</u>									
2235 02 102	90	73 13 Office Expenses	0	0	181	0	0	0	0	0	0
2235 02 102	90	73 20 Other Expenses	0	0	0	0	0	0	0	0	0
2235 02 102	90	73 21 Supplies and Materials	0	0	0	0	0	0	0	0	0
2235 02 102	90	73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	1290	0	7225	0	13260	0	0
<b>2235 02 102</b>	<b>90</b>	<b>73 Total :</b>	<b>0</b>	<b>0</b>	<b>1471</b>	<b>0</b>	<b>7225</b>	<b>0</b>	<b>13260</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>70188</b>	<b>0</b>	<b>38196</b>	<b>0</b>	<b>58153</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>70188</i>	<i>0</i>	<i>38196</i>	<i>0</i>	<i>58153</i>	<i>0</i>
<b>2235 02 102 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>2235 02 102 91 27 Integrated Child Development</b>								
2235 02 102 91 27 01 Salaries	0	0	118267	0	200837	0	255000	0
2235 02 102 91 27 02 Wages	0	0	340	0	318	0	425	0
2235 02 102 91 27 03 Overtime Allowances	0	0	4	0	0	0	0	0
2235 02 102 91 27 11 Travel Expenses	0	0	1020	0	1190	0	1530	0
2235 02 102 91 27 12 Electricity Charges	0	0	170	0	170	0	425	0
2235 02 102 91 27 13 Office Expenses	0	0	8925	0	5463	0	11900	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	2380	0	2380	0	2550	0
2235 02 102 91 27 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	1360	0	1445	0	1530	0
2235 02 102 91 27 19 Hiring charges of private vehicle	0	0	595	0	680	0	1360	0
2235 02 102 91 27 21 Supplies and Materials	0	0	14990	0	7605	0	13555	0
2235 02 102 91 27 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	69685	0	103685	0	120685	0
2235 02 102 91 27 26 Advertising and Publicity	0	0	2297	0	2550	0	2550	0
2235 02 102 91 27 27 Minor Works	0	0	510	0	255	0	850	0
2235 02 102 91 27 31 Grant-in-aid	0	0	9594	0	11123	0	12424	0
2235 02 102 91 27 47 Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0
<b>2235 02 102 91 27 Total :</b>	<b>0</b>	<b>0</b>	<b>230137</b>	<b>0</b>	<b>337701</b>	<b>0</b>	<b>424784</b>	<b>0</b>
<b>2235 02 102 91 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>								
2235 02 102 91 73 13 Office Expenses	0	0	514	0	200	0	500	0
2235 02 102 91 73 20 Other Expenses	0	0	828	0	300	0	600	0
2235 02 102 91 73 21 Supplies and Materials	0	0	467	0	520	0	709	0
2235 02 102 91 73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	12896	0	7225	0	13260	0
2235 02 102 91 73 47 Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0
<b>2235 02 102 91 73 Total :</b>	<b>0</b>	<b>0</b>	<b>14705</b>	<b>0</b>	<b>8245</b>	<b>0</b>	<b>15069</b>	<b>0</b>
<b>2235 02 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>244842</b>	<b>0</b>	<b>345946</b>	<b>0</b>	<b>439853</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>244842</i>	<i>0</i>	<i>345946</i>	<i>0</i>	<i>439853</i>	<i>0</i>
<b>2235 02 102 Total :</b>	<b>234078</b>	<b>0</b>	<b>315030</b>	<b>0</b>	<b>384142</b>	<b>0</b>	<b>498006</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>22403</i>	<i>0</i>	<i>70188</i>	<i>0</i>	<i>38196</i>	<i>0</i>	<i>58153</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>211675</i>	<i>0</i>	<i>244842</i>	<i>0</i>	<i>345946</i>	<i>0</i>	<i>439853</i>	<i>0</i>
<b>2235 02 103 Women's Welfare</b>								
<b>2235 02 103 33 Welfare Programme</b>								
<i>A. STATE PLAN</i>								
<b>2235 02 103 33 58 Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years</b>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 02 103 33 58 06 Social Pension		0	0	0	0	0	0
<b>2235 02 103 33 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2235 02 103 33 67 <u>Tripura Cobblers Pension Scheme</u>								
2235 02 103 33 67 06 Social Pension		0	0	0	0	0	0	0
<b>2235 02 103 33 67 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2235 02 103 33 68 <u>Tripura Rickshaw Pullers Pension Scheme</u>								
2235 02 103 33 68 06 Social Pension		0	0	0	0	0	0	0
<b>2235 02 103 33 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2235 02 103 33 69 <u>Tripura Scheme for Incentive to Girl Child</u>								
2235 02 103 33 69 06 Social Pension		0	0	0	0	0	0	0
<b>2235 02 103 33 69 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2235 02 103 33 71 <u>Indira Gandhi National Widow Pension Scheme</u>								
2235 02 103 33 71 06 Social Pension	6766	0				0	0	0
<b>2235 02 103 33 71 Total :</b>	<b>6766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>6766</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 33 83 <u>Pension to Unmarried Women of the age of 45 years and above belonging to BPL families</u>								
2235 02 103 33 83 06 Social Pension		0	0	0	0	0	0	0
<b>2235 02 103 33 83 al :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 103 33 84 <u>State Widow Pension Scheme</u>								
2235 02 103 33 84 06 Social Pension		0	0	0	0	0	0	0
<b>2235 02 103 33 84 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 02 103 33 Total :</b>	<b>6766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6766</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>	
2235 02 103 67 <b>National Social Assistance</b>								
2235 02 103 67 04 <u>Indira Gandhi National Widow Pension Scheme</u>								
2235 02 103 67 04 06 Social Pension	10225		0	0		0	0	0
<b>2235 02 103 67 04 Total :</b>	<b>10225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>10225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 02 103 67 Total :</b>	<b>10225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10225</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 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2235 02 103 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 02 103 90 21 06 Social Pension	0	0	5100	0	8246	0	8908	0
<b>2235 02 103 90 21 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>8246</b>	<b>0</b>	<b>8908</b>	<b>0</b>
<b>2235 02 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>8246</b>	<b>0</b>	<b>8908</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5100</i>	<i>0</i>	<i>8246</i>	<i>0</i>	<i>8908</i>	<i>0</i>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 103 91 Central Assistance to State Plan</b> <b>B. CSS / CASP</b>							
<b>2235 02 103 91 21 National Social Assistance Programme (NSAP)</b>								
2235 02 103 91 21 06 Social Pension	0	0	10972	0	19191	0	19261	0
<b>2235 02 103 91 21 Total :</b>	<b>0</b>	<b>0</b>	<b>10972</b>	<b>0</b>	<b>19191</b>	<b>0</b>	<b>19261</b>	<b>0</b>
<b>2235 02 103 91 71 National Mission for Empowerment of Women</b>								
2235 02 103 91 71 31 Grant-in-aid					7140		7650	
<b>2235 02 103 91 71 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7140</b>	<b>0</b>	<b>7650</b>	<b>0</b>
<b>2235 02 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>10972</b>	<b>0</b>	<b>26331</b>	<b>0</b>	<b>26911</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>10972</i>	<i>0</i>	<i>26331</i>	<i>0</i>	<i>26911</i>	<i>0</i>
<b>2235 02 103 Total :</b>	<b>16991</b>	<b>0</b>	<b>16072</b>	<b>0</b>	<b>34577</b>	<b>0</b>	<b>35819</b>	<b>0</b>
STATE PLAN :	16991		5100		8246		8908	
CSS/CASP :	0		10972		26331		26911	
<b>2235 02 106 Correctional Services</b>								
<b>2235 02 106 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
<b>2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)</b>								
2235 02 106 90 72 31 Grant-in-aid					255	0	510	0
<b>2235 02 106 90 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>510</b>	<b>0</b>
<b>2235 02 106 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>510</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>255</i>		<i>510</i>	
<b>2235 02 106 91 Central Assistance to State Plan</b> <b>B. CSS / CASP</b>								
<b>2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)</b>								
2235 02 106 91 72 31 Grant-in-aid					2550	0	5100	0
<b>2235 02 106 91 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>2403 02 106 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>2550</i>		<i>5100</i>	
<b>2235 02 106 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2805</b>	<b>0</b>	<b>5610</b>	<b>0</b>
STATE PLAN :	0		0		255		510	
CSS/CASP :	0		0		2550		5100	
<b>2235 02 107 Assistance to Voluntary Organisations</b>								
<b>2235 02 107 33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
<b>2235 02 107 33 06 Children's Home for Boys and Girls</b>								
2235 02 107 33 06 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2235 02 107 33 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 02 107 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2235 02 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 200 Other Programmes</b>								
<b>2235 02 200 33 Welfare Programme</b>								
A. <i>STATE PLAN</i>								
<b>2235 02 200 33 70 Tripura State Social Welfare Board</b>								
2235 02 200 33 70 31 Grants-in-aid	2830	0	3179	0	3570	0	3570	0
<b>2235 02 200 33 70 Total :</b>	<b>2830</b>	<b>0</b>	<b>3179</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>3570</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	2830	0	3179	0	3570	0	3570	0
<b>2235 02 200 33 Total :</b>	<b>2830</b>	<b>0</b>	<b>3179</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>3570</b>	<b>0</b>
<i>STATE PLAN :</i>	2830		3179		3570		3570	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 200 Total :</b>	<b>2830</b>	<b>0</b>	<b>3179</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>3570</b>	<b>0</b>
<i>STATE PLAN :</i>	2830		3179		3570		3570	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 800 Other Programmes Expenditure</b>								
<b>2235 02 800 33 Welfare Programme</b>								
A. <i>STATE PLAN</i>								
<b>2235 02 800 33 70 Tripura State Social Welfare</b>								
2235 02 800 33 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2235 02 800 33 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	0		0		0		0	
<b>2235 02 800 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 02 Total :</b>	<b>308934</b>	<b>0</b>	<b>451729</b>	<b>0</b>	<b>542695</b>	<b>0</b>	<b>673898</b>	<b>0</b>
<i>STATE PLAN :</i>	97259		195915		167715		200334	
<i>CSS/CASP :</i>	211675		255814		374980		473564	
<b>2235 03 National Social Assistance Programme</b>								
<b>2235 03 101 National Old Age Pension Scheme</b>								
<b>2235 03 101 33 Welfare Programme</b>								
A. <i>STATE PLAN</i>								
<b>2235 03 101 33 25 National Old Age Pension Scheme</b>								
2235 03 101 33 25 06 Social Pension	85744		0	0		0	0	0
<b>2235 03 101 33 25 Total :</b>	<b>85744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	85744	0	0	0	0	0	0	0
<b>2235 03 101 33 Total :</b>	<b>85744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	85744		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2235 03 101 67 National Social Assistance</b>								
<b>2235 03 101 67 01 National Old Age Pension</b>								
2235 03 101 67 01 06 Social Pension	87413		0	0		0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 101 67 01 20 Other Administrative Expenses	319		0	0		0	0	0
<b>2235 03 101 67 01 Total :</b>	<b>87732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	87732	0	0	0	0	0	0	0
<b>2235 03 101 67 Total :</b>	<b>87732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	87732		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2235 03 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2235 03 101 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 03 101 90 21 06 Social Pension	0	0	86930	0	87400	0	114765	0
<b>2235 02 101 90 21 Total :</b>	<b>0</b>	<b>0</b>	<b>86930</b>	<b>0</b>	<b>87400</b>	<b>0</b>	<b>114765</b>	<b>0</b>
<b>2235 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>86930</b>	<b>0</b>	<b>87400</b>	<b>0</b>	<b>114765</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	86930	0	87400	0	114765	0
2235 03 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 03 101 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 03 101 91 21 06 Social Pension	0	0	82279	0	88739	0	88739	0
2235 03 101 91 21 20 Othe Administrative Expenses	0	0	2159	0	1392	0	5384	0
<b>2235 03 101 91 21 Total :</b>	<b>0</b>	<b>0</b>	<b>84438</b>	<b>0</b>	<b>90131</b>	<b>0</b>	<b>94123</b>	<b>0</b>
<b>2235 03 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>84438</b>	<b>0</b>	<b>90131</b>	<b>0</b>	<b>94123</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	0	0	84438	0	90131	0	94123	0
<b>2235 03 101 Total :</b>	<b>173476</b>	<b>0</b>	<b>171368</b>	<b>0</b>	<b>177531</b>	<b>0</b>	<b>208888</b>	<b>0</b>
<i>STATE PLAN :</i>	173476		86930		87400		114765	
<i>CSS/CASP :</i>	0		84438		90131		94123	
2235 03 102 National Family Benefit Scheme								
2235 03 102 67 National Social Assistance								
A. <u>STATE PLAN</u>								
2235 03 102 67 03 <u>National Family Benefit Scheme (NFBS)</u>								
2235 03 102 67 03 31 Grants-in-aid	2290	0	0	0		0	0	0
<b>2235 03 102 67 03 Total :</b>	<b>2290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	2290	0	0	0	0	0	0	0
<b>2235 03 102 67 Total :</b>	<b>2290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	2290		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2235 03 102 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 03 102 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 03 102 91 21 31 Grant-in-aid	0	0	3400	0	7140	0	4146	0
<b>2235 03 102 91 21 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>7140</b>	<b>0</b>	<b>4146</b>	<b>0</b>
<b>2235 03 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>7140</b>	<b>0</b>	<b>4146</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	0	0	3400	0	7140	0	4146	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 03 102 Total :</b>	<b>2290</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>7140</b>	<b>0</b>	<b>4146</b>	<b>0</b>
STATE PLAN :	2290		0		0		0	
CSS/CASP :	0		3400		7140		4146	
<b>2235 03 Total :</b>	<b>175766</b>	<b>0</b>	<b>174768</b>	<b>0</b>	<b>184671</b>	<b>0</b>	<b>213034</b>	<b>0</b>
STATE PLAN :	175766		86930		87400		114765	
CSS/CASP :	0		87838		97271		98269	
<b>2235 60 Other Social Security and Welfare Programmes</b>								
<b>2235 60 102 Pensions Under Social Security Schemes</b>								
<b>2235 60 102 33 Welfare Programme</b>								
A. STATE PLAN.								
<b>2235 60 102 33 56 Pension to Unemployed, Physically Challenged Persons with 60% Disability</b>								
2235 60 102 33 56 06 Social Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 60 102 33 61 Pension to Persons who lost 100% Eye Sight</b>								
2235 60 102 33 61 06 Social Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 61 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 60 102 33 72 Indira Gandhi National Disable Pension Scheme</b>								
2235 60 102 33 72 06 Social Pension	1036					0	0	0
<b>2235 60 102 33 72 Total :</b>	<b>1036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN):	1036	0	0	0	0	0	0	0
<b>2235 60 102 33 85 Pension to Persons who lost 100% Eye Sight of APL families</b>								
2235 60 102 33 85 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 85 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
<b>2235 60 102 33 86 80% and above disabled persons of APL families</b>								
2235 60 102 33 86 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
<b>2235 60 102 33 87 Pension to Motor Shramik of the age of 55 years and above belonging to BPL families</b>								
2235 60 102 33 87 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
<b>2235 60 102 33 88 Pension to Laundry Workers of the age of 55 years and above belonging</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>to BPL Families</i>								
2235 60 102 33 88 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
2235 60 102 33 89 <i>Pension to Barbar Workers of the age of 55 years and above belonging to BPL Families</i>								
2235 60 102 33 89 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
2235 60 102 33 90 <i>Pension to Handloom Workers of the age of 55 years belonging to BPL Families</i>								
2235 60 102 33 90 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
2235 60 102 33 91 <i>Pension to Fishermen of the age of 55 years and above belonging to BPL Families</i>								
2235 60 102 33 91 06 Pension		0	0	0	0	0	0	0
<b>2235 60 102 33 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	0	0	0	0	0	0	0	0
2235 60 102 33 95 <i>Pension to Persons who lost 100% Eye Sight</i>								
2235 60 102 33 95 06 Pension	2637	0	1700	0	1712	0	1700	0
<b>2235 60 102 33 95 Total :</b>	<b>2637</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1712</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	2637	0	1700	0	1712	0	1700	0
<b>2235 60 102 33 Total :</b>	<b>3673</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1712</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	3673	0	1700	0	1712	0	1700	0
<i>CSS/CASP :</i>	0		0		0		0	
2235 60 102 <b>67 National Social Assistance</b>								
2235 60 102 67 05 <i>Indira Gandhi National Pension Scheme</i>								
2235 60 102 67 05 06 Social Pension	2458		0	0		0	0	0
<b>2235 60 102 67 05 Total :</b>	<b>2458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	2458	0	0	0	0	0	0	0
<b>2235 60 102 67 Total :</b>	<b>2458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	2458		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2235 60 102 <b>90 State Share for Central Assistance</b>								
A. <i>STATE PLAN</i>								
2235 60 102 90 21 <i>State Share of National Social Assistance Programme (NSAP)</i>								
2235 60 102 90 21 06 Social Pension	0	0	660	0	800	0	1107	0
<b>2235 60 102 90 21 Total :</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1107</b>	<b>0</b>
<b>2235 60 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1107</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	660	0	800	0	1107	0
2235 60 102 <b>91 Central Assistance to State Plan</b>								
B. <i>CSS / CASP</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 60 102 91 21 National Social Assistance Programme (NSAP)</b>							
2235 60 102 91 21 06 Social Pension	0	0	1632	0	2044	0	2544	0
<b>2235 60 102 91 21 Total :</b>	<b>0</b>	<b>0</b>	<b>1632</b>	<b>0</b>	<b>2044</b>	<b>0</b>	<b>2544</b>	<b>0</b>
<b>2235 60 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1632</b>	<b>0</b>	<b>2044</b>	<b>0</b>	<b>2544</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>1632</i>	<i>0</i>	<i>2044</i>	<i>0</i>	<i>2544</i>	<i>0</i>
<b>2235 60 102 Total :</b>	<b>6131</b>	<b>0</b>	<b>3992</b>	<b>0</b>	<b>4556</b>	<b>0</b>	<b>5351</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6131</i>		<i>2360</i>		<i>2512</i>		<i>2807</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1632</i>		<i>2044</i>		<i>2544</i>	
<b>2235 60 Total :</b>	<b>6131</b>	<b>0</b>	<b>3992</b>	<b>0</b>	<b>4556</b>	<b>0</b>	<b>5351</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6131</i>		<i>2360</i>		<i>2512</i>		<i>2807</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>1632</i>		<i>2044</i>		<i>2544</i>	
<b>2235 TOTAL :</b>	<b>490831</b>	<b>0</b>	<b>630489</b>	<b>0</b>	<b>731922</b>	<b>0</b>	<b>892283</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>490831</i>	<i>0</i>	<i>630489</i>	<i>0</i>	<i>731922</i>	<i>0</i>	<i>892283</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>279156</i>		<i>285205</i>		<i>257627</i>		<i>317906</i>	
<i>CSS/CASP :</i>	<i>211675</i>		<i>345284</i>		<i>474295</i>		<i>574377</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>490831</b>	<b>0</b>	<b>630489</b>	<b>0</b>	<b>731922</b>	<b>0</b>	<b>892283</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>490831</i>	<i>0</i>	<i>630489</i>	<i>0</i>	<i>731922</i>	<i>0</i>	<i>892283</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>279156</i>		<i>285205</i>		<i>257627</i>		<i>317906</i>	
<i>CSS/CASP :</i>	<i>211675</i>		<i>345284</i>		<i>474295</i>		<i>574377</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
<b>4059 60 Other Buildings</b>								
<b>4059 60 051 Construction</b>								
<b>4059 60 051 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>4059 60 051 91 27 Integrated Child Development</b>								
<b>4059 60 051 91 27 53 Major Works</b>					32403		20400	
<b>4059 60 051 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32403</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<b>4059 60 051 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32403</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32403</i>	<i>0</i>	<i>20400</i>	<i>0</i>
<b>4059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32403</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<b>4059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32403</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32403</i>	<i>0</i>	<i>20400</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>32403</i>		<i>20400</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>								
<b>4235 02 Social Welfare</b>								
<b>4235 02 101 Welfare of Handicapped</b>								
<b>4235 02 101 90 State Share for Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>4235 02 101 90 03 State Share of Special Plan</b>								
<i>Assistance (SPA)</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 101 90 03 53 Major Works					340		0	0
<b>4235 02 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>340</i>		<i>0</i>	
4235 02 101 91 <b>Central Assistance to State Plan</b> <i>B. CSS / CASP</i>								
4235 02 101 91 03 <i>Special Plan Assistance (SPA)</i>								
4235 02 101 91 03 53 Major Works					1530	0	0	0
<b>4235 02 101 91 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1530</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>1530</i>		<i>0</i>	
<b>4235 02 101 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>340</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>1530</i>		<i>0</i>	
4235 02 102 <b>Child Welfare</b>								
4235 02 102 91 <b>Central Assistance</b> <b>to State Plan</b>								
4235 02 102 91 04 <i>Special Central Assistance (SCA)-</i> <i>untied</i>								
4235 02 102 91 04 53 Major Works	0	0	0	0	1700	0	0	0
<b>4235 02 102 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1700</i>		<i>0</i>	
<b>4235 02 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1700</i>		<i>0</i>	
4235 02 103 <b>Women's Welfare</b>								
4235 02 103 90 <b>State Share for Central Assistance</b> <i>A. STATE PLAN</i>								
4235 02 103 90 03 <i>State Share of Special Plan</i> <i>Assistance (SPA)</i>								
4235 02 103 90 03 53 Major Works					1323	0	0	0
<b>4235 02 103 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1323</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1323</i>	<i>0</i>	<i>0</i>	<i>0</i>
4235 02 103 91 <b>Central Assistance to State Plan</b> <i>B. CSS / CASP</i>								
4235 02 103 91 03 <i>Special Plan Assistance (SPA)</i>								
4235 02 103 91 03 53 Major Works					11904	0	0	0
<b>4235 02 103 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11904</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS / CASP</i>								
4235 02 103 91 04 <i>Special Central Assistance (SCA)</i> <i>- untied</i>								
4235 02 103 91 04 53 Major Works					2550	0	0	0
<b>4235 02 103 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4235 02 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14454</b>	<b>0</b>	<b>0</b>	<b>0</b>



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4235 02 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15777</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		1323		0	
CSS / CASP :	0		0		14454		0	
<b>4235 02 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19347</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		1663		0	
CSS / CASP :	0		0		17684		0	
<b>4235 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19347</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	19347	0	0	0
STATE PLAN :	0		0		1663		0	
CSS / CASP :	0		0		17684		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51750</b>	<b>0</b>	<b>20400</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	51750	0	20400	0
STATE PLAN :	0		0		1663		0	
CSS / CASP :	0		0		50087		20400	
N. E. C. :	0		0		0		0	
<b>TOTAL - SOCIAL EDUCATION DEPTT :</b>	<b>490831</b>	<b>0</b>	<b>630489</b>	<b>0</b>	<b>783672</b>	<b>0</b>	<b>912683</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	490831	0	630489	0	783672	0	912683	0
STATE PLAN :	279156		285205		259290		317906	
CSS/CASP :	211675		345284		524382		594777	
N. E. C. :	0		0		0		0	
<b><u>SPORTS &amp; YOUTH PROGRAMME</u></b>								
<b><u>DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2204 SPORTS AND YOUTH SERVICES</b>								
2204 00 001 Direction and Administration								
2204 00 001 98 Administration								
A. STATE PLAN								
2204 00 001 98 42 Sports & Youth Programme								
2204 00 001 98 42 12 Electricity Charges								
2204 00 001 98 42 13 Office Expenses								
2204 00 001 98 42 18 Cost of fuel etc. and maintenance cost of vehicles								
2204 00 001 98 42 21 Supplies and Materials								
2204 00 001 98 42 27 Minor Works								
2204 00 001 98 42 50 Major Works								
2204 00 001 98 42 53 Major Works								
<b>2204 00 001 98 42 Total :</b>								
TOTAL - A (STATE PLAN) :								
<b>2204 00 001 98 Total :</b>								
STATE PLAN :								
CSS/CASP :								
<b>2204 00 001 Total :</b>								
STATE PLAN :								
CSS/CASP :								
2204 00 101 Physical Education								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2204 00 101 41 Human Development</b>							
A. <u>STATE PLAN</u>								
2204 00 101 41 <b>10 Development of Infrastructure</b>								
<u>Games and Sports</u>								
2204 00 101 41 10 12 Electricity Charges	0		0	0	0	0	0	0
2204 00 101 41 10 20 Other Administrative Expenses	0		100		150	0	100	0
2204 00 101 41 10 21 Supplies and Materials	200		700	0	612	0	700	0
2204 00 101 41 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1499		1600	0	2200	0	2200	0
2204 00 101 41 10 30 Other Contractual Services	115		20	0	20	0	20	0
2204 00 101 41 10 36 Scholarship / Stipend	199		300	0	324	0	400	0
<b>2204 00 101 41 10 Total :</b>	<b>2013</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>3306</b>	<b>0</b>	<b>3420</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2013</i>	<i>0</i>	<i>2720</i>	<i>0</i>	<i>3306</i>	<i>0</i>	<i>3420</i>	<i>0</i>
<b>2204 00 101 41 Total :</b>	<b>2013</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>3306</b>	<b>0</b>	<b>3420</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2013</i>		<i>2720</i>		<i>3306</i>		<i>3420</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2204 00 101 Total :</b>	<b>2013</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>3306</b>	<b>0</b>	<b>3420</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2013</i>		<i>2720</i>		<i>3306</i>		<i>3420</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2204 00 102 Youth Welfare Programmes for Students</b>								
2204 00 102 <b>33 Welfare Programme</b>								
A. <u>STATE PLAN</u>								
2204 00 102 33 <b>35 Youth Welfare Programme</b>								
2204 00 102 33 35 50 Other Charges	100		150	0	150	0	150	0
<b>2204 00 102 33 35 Total :</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>100</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>150</i>	<i>0</i>
<b>2204 00 102 33 Total :</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>100</i>		<i>150</i>		<i>150</i>		<i>150</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 <b>70 State Share</b>								
A. <u>STATE PLAN</u>								
2204 00 102 70 <b>42 Sports &amp; Youth Programme</b>								
2204 00 102 70 42 31 Grants-in-aid	634		800	0	654	0	0	0
<b>2204 00 102 70 42 Total :</b>	<b>634</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>634</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>654</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2204 00 102 70 Total :</b>	<b>634</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>634</i>		<i>800</i>		<i>654</i>		<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 <b>87 C.S.Scheme - II</b>								
2204 00 102 87 <b>43 National Services Scheme</b>								
2204 00 102 87 43 31 Grants-in-aid	2189		0	0		0	0	0
<b>2204 00 102 87 43 Total :</b>	<b>2189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>2189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2204 00 102 87 Total :</b>	<b>2189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2189</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 <b>90 State Share for Central Assistance to State Plan</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>B. CSS/CASP :</i>							
2204 00 102 90 76 State Share of National Services Scheme (NSS)								
2204 00 102 90 76 31 Grants-in-aid	0	0	0	0	0	0	1190	0
<b>2204 00 102 90 76 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1190</b>	<b>0</b>
<b>2204 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1190</b>	<b>0</b>
STATE PLAN :	0		0		0		1190	
CSS/CASP :	0		0		0		0	
2204 00 102 91 Central Assistance for State Plan								
<i>B. CSS/CASP :</i>								
2204 00 102 91 76 <u>National Services Scheme</u>								
2204 00 102 91 76 31 Grants-in-aid	0	0	3000	0	1440	0	1600	0
<b>2204 00 102 91 76 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>1440</b>	<b>0</b>	<b>1600</b>	<b>0</b>
<b>2204 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>1440</b>	<b>0</b>	<b>1600</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3000		1440		1600	
<b>2204 00 102 Total :</b>	<b>2923</b>	<b>0</b>	<b>3950</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>2940</b>	<b>0</b>
STATE PLAN :	734		950		804		1340	
CSS/CASP :	2189		3000		1440		1600	
2204 00 103 Youth Welfare Programmes for Non Students								
2204 00 103 33 Welfare Programme								
A. STATE PLAN								
2204 00 103 33 35 <u>Youth Welfare Programme</u>								
2204 00 103 33 35 50 Other Charges	300		350	0	308	0	350	0
<b>2204 00 103 33 35 Total :</b>	<b>300</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>308</b>	<b>0</b>	<b>350</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	300	0	350	0	308	0	350	0
<b>2204 00 103 33 Total :</b>	<b>300</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>308</b>	<b>0</b>	<b>350</b>	<b>0</b>
STATE PLAN :	300		350		308		350	
CSS/CASP :	0		0		0		0	
<b>2204 00 103 Total :</b>	<b>300</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>308</b>	<b>0</b>	<b>350</b>	<b>0</b>
STATE PLAN :	300		350		308		350	
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 <u>Development of Infrastructure</u> <u>Games and Sports</u>								
2204 00 104 41 10 31 Grants-in-aid	0	0	0	0	0	0	1400	0
2204 00 104 41 10 50 Other Charges	1320	0	700	0	900	0	0	0
<b>2204 00 104 41 10 Total :</b>	<b>1320</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1400</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1320	0	700	0	900	0	1400	0
<b>2204 00 104 41 Total :</b>	<b>1320</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1400</b>	<b>0</b>
STATE PLAN :	1320		700		900		1400	
CSS/CASP :	0		0		0		0	
2204 00 104 88 C.S.Scheme - III								
2204 00 104 88 33 <u>Panchayat Yuva Krida Aur Khel</u> <u>Abhivan (PYKKA)</u>								
2204 00 104 88 33 31 Grants-in-aid	8454		0	0		0	0	0
<b>2204 00 104 88 33 Total :</b>	<b>8454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>	8454	0	0	0	0	0	0	0
<b>2204 00 104 88 Total :</b>	<b>8454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	8454		0		0		0	
2204 00 104 91 <b>Central Assistance for State Plan</b> <i>B. CSS/CASP :</i>								
2204 00 104 91 74 <i>Panchayat Yuva Krida Aur Khel</i> <i>Abhiyan (PYKKA)</i>								
2204 00 104 91 74 31 Grants-in-aid	0	0	8000	0	2500	0	34000	0
<b>2204 00 104 91 74 Total :</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<b>2204 00 104 91 Total :</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		8000		2500		34000	
<b>2204 00 104 Total :</b>	<b>9774</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>35400</b>	<b>0</b>
<i>STATE PLAN :</i>	1320		700		900		1400	
<i>CSS/CASP :</i>	8454		8000		2500		34000	
2204 00 800 <b>Other Expenditure</b>								
2204 00 800 <b>41 Human Development</b>								
<i>A. STATE PLAN</i>								
2204 00 800 41 61 <i>Tripura Sports Council</i>								
2204 00 800 41 61 31 Grants-in-aid	2000		2400	0	2692	0	2500	0
<b>2204 00 800 41 61 Total :</b>	<b>2000</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>2692</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	2000	0	2400	0	2692	0	2500	0
<b>2204 00 800 41 Total :</b>	<b>2000</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>2692</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<i>STATE PLAN :</i>	2000		2400		2692		2500	
<i>CSS/CASP :</i>	0		0		0		0	
2204 00 800 90 <b>State Share of Central Assistance to</b> <b>State Plan</b>								
<i>A. STATE PLAN</i>								
2204 00 800 90 02 <i>One Time Adtl. Central</i> <i>Assistance (OTACA)</i>								
2204 00 800 90 02 53 Major Works			0	0	0	0	0	0
<b>2204 00 800 90 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
2204 00 800 90 03 <i>State Share of Special Plan</i> <i>Assistance (SPA)</i>								
2204 00 800 90 03 53 Major Works				0	0	0	0	0
<b>2204 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
2204 00 800 90 09 <i>State Share of Central Pool of</i> <i>Resources for North East &amp;</i> <i>Sikkim (NLCPR)</i>								
2204 00 800 90 09 53 Major Works				0	0	0	0	0
<b>2204 00 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>2204 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 00 800 <b>95 Special Central Assistance</b>							
2204 00 800 95 <b>01 SCA</b>								
2204 00 800 95 01 27 Supplies and Materials	1800	0	0	0		0	0	0
<b>2204 00 800 95 01 Total:</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2204 00 800 95 Total:</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1800		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2204 00 800 Total :</b>	<b>3800</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>2692</b>	<b>0</b>	<b>2500</b>	<b>0</b>
STATE PLAN :	3800		2400		2692		2500	
CSS/CASP :	0		0		0		0	
<b>2204 TOTAL :</b>	<b>20582</b>	<b>0</b>	<b>18838</b>	<b>0</b>	<b>12880</b>	<b>0</b>	<b>46020</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20582	0	18838	0	12880	0	46020	0
STATE PLAN :	9939		7838		8940		10420	
CSS/CASP :	10643		11000		3940		35600	
N. E. C. :	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>20582</b>	<b>0</b>	<b>18838</b>	<b>0</b>	<b>12880</b>	<b>0</b>	<b>46020</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20582	0	18838	0	12880	0	46020	0
STATE PLAN :	9939		7838		8940		10420	
CSS/CASP :	10643		11000		3940		35600	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE</b>								
4202 <b>03 Sports and Youth Services</b>								
4202 03 <b>101 Youth Hostels</b>								
4202 03 101 <b>98 Administration</b>								
4202 03 101 98 <b>42 Sports &amp; Youth Programme</b>								
4202 03 101 98 42 53 Major Works								
<b>4202 03 101 98 42 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1300</b>	<b>0</b>
TOTAL - A. STATE PLAN	0	0	900	0	1020	0	1300	0
<b>4202 03 101 98 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>4202 03 101 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	0	0	900	0	1020	0	1300	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 <b>102 Sports Stadia</b>								
4202 03 102 <b>56 Non Lapsable</b>								
4202 03 102 56 <b>91 Construction of District Sports Complex at Udaipur</b>								
4202 03 102 56 91 53 Major Works								
<b>4202 03 102 56 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 56 95 <u>Construction of District Sports Coomplex at Ambasa, Dhalai Trinura</u>							
4202 03 102 56 95 53 Major Works		0	0	0	0	0	0	0
<b>4202 03 102 56 95 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
<b>4202 03 102 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 03 102 91 <b>Central Assistance to State Plan B(CSS/CASP) :</b>								
4202 03 102 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 03 102 91 09 31 Grants-in-aid	0	0	20	0	0	0		0
<b>4202 03 102 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 03 102 91 al :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		20		0		0	
<b>4202 03 102 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		20		0		0	
4202 03 800 <b>Other Expenditure</b>								
4202 03 800 <b>41 Human Development</b>								
A. STATE PLAN								
4202 03 800 41 <u>10 Development of Infrastructure Games and Sports</u>								
4202 03 800 41 10 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 03 800 41 10 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4202 03 800 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 <b>44 Additional Central Assistance</b>								
A. STATE PLAN								
4202 03 800 44 <u>01 ACA</u>								
4202 03 800 44 01 53 Major Works		0	0	0	0	0	0	0
<b>4202 03 800 44 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4202 03 800 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 <b>56 Non Lapsable</b>								
4202 03 800 56 <u>38 State Share of NLCPR</u>								
4202 03 800 56 38 53 Major Works	0	0	0	0	0	0		
<b>4202 03 800 56 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
4202 03 800 56 <u>46 Construction Girls Hostel attached to Tripura Sports School at Badharghat</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 46 53 Major Works	0	0	0	0	0	0	0
<b>4202 03 800 56 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 800 56 47 <u>Construction Boys Hostel attached to Tripura Sports School at Badharghat</u>								
4202 03 800 56 47 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 03 800 56 47 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
4202 03 800 56 85 <u>Up-gradation of Regional College of Physical education Panisagar</u>								
4202 03 800 56 85 53 Major Works	3500	0	0	0	0	0	0	0
<b>4202 03 800 56 85 Total :</b>	<b>3500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>3500</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 87 <u>Construction of District Sports Complex at Kailashar, North Tripura</u>								
4202 03 800 56 87 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 03 800 56 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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>
<b>4202 03 800 56 Total :</b>	<b>3500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>3500</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 03 800 75 <b>Special Plan Assistance</b> <i>A. STATE PLAN</i>								
4202 03 800 75 01 <u>SPA</u>								
4202 03 800 75 01 53 Major Works	4142	0	0	0	0	0	0	0
<b>4202 03 800 75 01 Total :</b>	<b>4142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4142</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 03 800 75 Total :</b>	<b>4142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4142</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 03 800 90 <b>State Share of Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4202 03 800 90 02 <u>State Share of One Time Addl. Central Assistance (OTACA)</u>								
4202 03 800 90 02 53 Major Works	0	0	0	0	2550	0	0	0
<b>4202 03 800 90 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>A. STATE PLAN</i>								
4202 03 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 03 800 90 03 53 Major Works	0	0	0	0	7900	0	14926	0
<b>4202 03 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7900</b>	<b>0</b>	<b>14926</b>	<b>0</b>
<i>A. STATE PLAN</i>								
4202 03 800 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 03 800 90 09 53 Major Works	0	0	0	0	2020	0	20	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 03 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2020</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>4202 03 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12470</b>	<b>0</b>	<b>14946</b>	<b>0</b>
STATE PLAN :	0		0		12470		14946	
CSS/CASP :	0		0		0		0	
<b>4202 03 800 91 Central Assistance to State Plan</b>								
<b>4202 03 800 91 02 One Time Addl. Central Assistance (OTACA)</b>								
4202 03 800 91 02 53 Major Works	0	0	20	0	0	0	0	0
<b>4202 03 800 91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 03 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 03 800 91 03 53 Major Works	0	0	20	0	25375	0	32300	0
<b>4202 03 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>25375</b>	<b>0</b>	<b>32300</b>	<b>0</b>
4202 03 800 91 04 <u>Special Central Assistance (SCA)</u>								
4202 03 800 91 04 53 Major Works	0	0	2000	0	3514	0	4250	0
<b>4202 03 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3514</b>	<b>0</b>	<b>4250</b>	<b>0</b>
4202 03 800 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
4202 03 800 91 09 53 Major Works	0	0	0	0	6120	0	17000	0
<b>4202 03 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6120</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4202 03 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2040</b>	<b>0</b>	<b>35009</b>	<b>0</b>	<b>53550</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2040		35009		53550	
<b>4202 03 800 95 Special Central Assistance A. STATE PLAN</b>								
4202 03 800 95 01 <u>SCA</u>								
4202 03 800 95 01 53 Major Works	223	0	0	0	0	0	0	0
<b>4202 03 800 95 01 Total :</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	223	0	0	0	0	0	0	0
<b>4202 03 800 95 Total :</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	223		0		0		0	
CSS/CASP :	0				0		0	
<b>4202 03 800 Total :</b>	<b>7865</b>	<b>0</b>	<b>2040</b>	<b>0</b>	<b>47479</b>	<b>0</b>	<b>68496</b>	<b>0</b>
STATE PLAN :	4365		0		12470		14946	
CSS/CASP :	3500		2040		35009		53550	
<b>4202 03 Total :</b>	<b>7865</b>	<b>0</b>	<b>2960</b>	<b>0</b>	<b>48499</b>	<b>0</b>	<b>69796</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7865	0	2960	0	48499	0	69796	0
STATE PLAN :	4365		900		13490		16246	
CSS/CASP :	3500		2060		35009		53550	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
4552 03 800 57 North Eastern Area Development								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 800 57 59 <u>State Contribution of NEC</u> <u>Project</u>								
4552 03 800 57 59 53 Major Works	260	0	0	0		0	0	0
<b>4552 03 800 57 59 Total</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 03 800 57 Total</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - STATE PLAN</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 03 800 90 <b>State Share of Central Assistance to State Plan</b>								
<u>A. STATE PLAN</u>								
4552 03 800 90 08 <u>North Eastern Council (NEC)</u>								
4552 03 800 90 08 53 Major Works	0	0	0	0	0	0	20	0
<b>4552 03 800 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>4552 03 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
STATE PLAN :	0		0		0		20	
CSS/CASP :	0		0		0		0	
4552 03 800 91 <b>Central Assistance to State Plan</b> <u>B(CSS/CASP) :</u>								
4552 03 800 91 08 <u>North Eastern Council (NEC)</u>								
4552 03 800 91 08 31 Grants-in-aid	0	0	20	0	0	0	0	0
4552 03 800 91 08 57 Grants for Creation of Capital Assets			0	0	3129	0	5950	0
<b>4552 03 800 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3129</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<b>4552 03 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3129</b>	<b>0</b>	<b>5950</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		20		3129		5950	
<b>4552 03 800 Total</b>	<b>260</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3129</b>	<b>0</b>	<b>5970</b>	<b>0</b>
STATE PLAN :	0		0		0		20	
CSS/CASP :	0		20		3129		5950	
N.E.C	260		0		0		0	
<b>4552 03 Total</b>	<b>260</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3129</b>	<b>0</b>	<b>5970</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	20	0
CSS/CASP :	0	0	20	0	3129	0	5950	0
N.E.C	260	0	0	0	0	0	0	0
<b>4552 Total</b>	<b>260</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>3129</b>	<b>0</b>	<b>5970</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	260	0	20	0	3129	0	5970	0
STATE PLAN :	0	0	0	0	0	0	20	0
CSS/CASP :	0	0	20	0	3129	0	5950	0
N. E. C. :	260	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>8125</b>	<b>0</b>	<b>2980</b>	<b>0</b>	<b>51628</b>	<b>0</b>	<b>75766</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8125	0	2980	0	51628	0	75766	0
STATE PLAN :	4365		900		13490		16266	
CSS/CASP :	3500		2080		38138		59500	
N. E. C. :	260		0		0		0	
<b>TOTAL - SPORTS &amp; Y. P. DEPARTMENT :</b>	<b>28707</b>	<b>0</b>	<b>21818</b>	<b>0</b>	<b>64508</b>	<b>0</b>	<b>121786</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28707	0	21818	0	64508	0	121786	0
STATE PLAN :	14304		8738		22430		26686	
CSS/CASP :	14143		13080		42078		95100	
N. E. C. :	260		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>COMMISSIONER OF TAXES AND EXCISE DEPTT</b>							
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4070 CAPITAL OUTLAY ON OTHER</b>								
<b>ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4070 00 800 43 Finance Commission								
4070 00 800 43 53 <u>Churaibari Check Complex</u>								
4070 00 800 43 53 53 Major Works								
<b>4070 00 800 43 53 Total :</b>								
<b>4070 00 800 43 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4070 00 800 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4070 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>TOTAL - CAPITAL ACCOUNT :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>TOTAL COMMISSIONER OF TAXES AND EXCISE</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b><u>PUBLIC WORKS (DWS) DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2215 WATER SUPPLY AND SANITATION</b>								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes								
2215 01 101 28 Public Health								
<u>A. STATE PLAN</u>								
2215 01 101 28 07 <u>Urban Water Supply</u>								
2215 01 101 28 07 12 Electricity Charges								
2215 01 101 28 07 21 Supplies and Materials								
2215 01 101 28 07 27 Minor Works								
<b>2215 01 101 28 07 Total :</b>								
2215 01 101 28 12 <u>D.W.S State Laboratories</u>								
2215 01 101 28 12 21 Supplies and Materials								
<b>2215 01 101 28 12 Total :</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2215 01 101 28 Total :</b>	<b>21375</b>	<b>0</b>	<b>17085</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>19040</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>21375</b>	<b>0</b>	<b>17085</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>19040</b>	<b>0</b>
<b>2215 01 101 Total :</b>	<b>21375</b>	<b>0</b>	<b>17085</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>19040</b>	<b>0</b>
<i>STATE PLAN :</i>	21375		17085		18105		19040	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2215 01 102 Rural Water Supply Programmes</b>								
<b>2215 01 102 28 Public Health</b>								
<i>A. STATE PLAN</i>								
<b>2215 01 102 28 04 Rural Water Supply</b>								
<b>2215 01 102 28 04 12 Electricity Charges</b>	16698	0	7280	0	5460	0	8300	0
<b>2215 01 102 28 04 Total :</b>	<b>16698</b>	<b>0</b>	<b>7280</b>	<b>0</b>	<b>5460</b>	<b>0</b>	<b>8300</b>	<b>0</b>
<b>2215 01 102 28 06 Execution</b>								
<i>A. STATE PLAN</i>								
<b>2215 01 102 28 06 01 Salaries</b>	50349	0	45368	0	50025	0	57797	0
<b>2215 01 102 28 06 03 Overtime Allowances</b>	1605	0	1800	0	1800	0	2000	0
<b>2215 01 102 28 06 11 Travel Expenses</b>	232	0	400	0	400	0	316	0
<b>2215 01 102 28 06 12 Electricity Charges</b>	84	0	200	0	190	0	200	0
<b>2215 01 102 28 06 13 Office Expenses</b>	490	0	591	0	591	0	600	0
<b>2215 01 102 28 06 14 Rent, Rates and Taxes</b>	23	0	34	0	34	0	34	0
<b>2215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles</b>	196	0	250	0	250	0	300	0
<b>2215 01 102 28 06 19 Hiring Charges of Private Vehicles</b>	678	0	750	0	790	0	1000	0
<b>2215 01 102 28 06 36 Scholarship / Stipend</b>	81	0	102	0	106	0	119	0
<b>2215 01 102 28 06 Total :</b>	<b>53738</b>	<b>0</b>	<b>49495</b>	<b>0</b>	<b>54186</b>	<b>0</b>	<b>62366</b>	<b>0</b>
<b>2215 01 102 28 Total :</b>	<b>70436</b>	<b>0</b>	<b>56775</b>	<b>0</b>	<b>59646</b>	<b>0</b>	<b>70666</b>	<b>0</b>
<b>2215 01 102 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP : :</i>								
<b>2215 01 102 91 04 Special Central Assistance (SCA)- untied</b>								
<b>2215 01 102 91 04 27 Minor Works</b>	0	0	0	0	6630	0	0	0
<b>2215 01 102 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	6630	0	0	0
<b>2215 01 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		6630		0	
<b>2215 01 102 Total :</b>	<b>70436</b>	<b>0</b>	<b>56775</b>	<b>0</b>	<b>66276</b>	<b>0</b>	<b>70666</b>	<b>0</b>
<i>STATE PLAN :</i>	70436		56775		59646		70666	
<i>CSS/CASP :</i>	0		0		6630		0	
<b>2215 01 Total :</b>	<b>91811</b>	<b>0</b>	<b>73860</b>	<b>0</b>	<b>84381</b>	<b>0</b>	<b>89706</b>	<b>0</b>
<b>2215 Total :</b>	<b>91811</b>	<b>0</b>	<b>73860</b>	<b>0</b>	<b>84381</b>	<b>0</b>	<b>89706</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	91811	0	73860	0	84381	0	89706	0
<i>STATE PLAN :</i>	91811		73860	0	77751	0	89706	
<i>CSS/CASP :</i>	0		0		6630		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>91811</b>	<b>0</b>	<b>73860</b>	<b>0</b>	<b>84381</b>	<b>0</b>	<b>89706</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	91811	0	73860	0	84381	0	89706	0
<i>STATE PLAN :</i>	91811		73860		77751		89706	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		6630		0	
N. E. C. :	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 101 Urban Water Supply								
4215 01 101 90 <u>State Share for Central Assistance to State Plan</u>								
A. <u>STATE PLAN :</u>								
4215 01 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4215 01 101 90 03 53 Major Works	0	0	6964	0	0	0	0	0
<b>4215 01 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>6964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>6964</i>		<i>0</i>		<i>0</i>	
4215 01 101 91 <u>Central Assistance to State Plan</u>								
B. <u>CSS/CASP :</u>								
4215 01 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4215 01 101 91 03 53 Major Works	0	0	13967	0	0	0	0	0
<b>4215 01 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>13967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :) :</i>	<i>0</i>		<i>13967</i>		<i>0</i>		<i>0</i>	
4215 01 101 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4215 01 101 91 04 53 Major Works	0	0	17	0	9060	0	0	0
<b>4215 01 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>9060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :) :</i>	<i>0</i>		<i>17</i>		<i>9060</i>		<i>0</i>	
4215 01 101 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4215 01 101 91 09 53 Major Works	0	0	12	0	0	0	9	0
<b>4215 01 101 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP :) :</i>	<i>0</i>		<i>12</i>		<i>0</i>		<i>9</i>	
<b>4215 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>13996</b>	<b>0</b>	<b>9060</b>	<b>0</b>	<b>9</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		13996		9060		9	
<b>4215 01 101 Total :</b>	<b>0</b>	<b>0</b>	<b>20960</b>	<b>0</b>	<b>9060</b>	<b>0</b>	<b>9</b>	<b>0</b>
STATE PLAN :	0		6964		0		0	
CSS/CASP :	0		13996		9060		9	
4215 01 102 <b>Rural Water Supply</b>								
4215 01 102 <b>28 Public Health</b>								
A. <u>STATE PLAN</u>								
4215 01 102 28 04 <u>Rural Water Supply Programme</u>								
4215 01 102 28 04 12 Electricity Charges	0	0	0	0	0	0	0	0
4215 01 102 28 04 53 Major Works	780	0	1020	0	85000	0	5610	0
<b>4215 01 102 28 04 Total :</b>	<b>780</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>5610</b>	<b>0</b>
4215 01 102 28 06 <u>Execution</u>								
4215 01 102 28 06 01 Salaries	26821	0	0	0	0	0	0	0
4215 01 102 28 06 02 Wages	0	0	0	0	0	0	0	0
4215 01 102 28 06 03 Overtime Allowances	0	0	0	0	0	0	0	0
4215 01 102 28 06 11 Travel Expenses	0	0	0	0	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 102 28 06 12 Electricity Charges	0	0	0	0	0	0	0
4215 01 102 28 06 13 Office Expenses	0	0	0	0	0	0	0	0
4215 01 102 28 06 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
4215 01 102 28 06 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
4215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4215 01 102 28 06 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
4215 01 102 28 06 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	1700	0	1700	0	850	0	1360	0
<b>4215 01 102 28 06 Total :</b>	<b>28521</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1360</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>29301</i>	<i>0</i>	<i>2720</i>	<i>0</i>	<i>85850</i>	<i>0</i>	<i>6970</i>	<i>0</i>
<b>4215 01 102 28 Total :</b>	<b>29301</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>85850</b>	<b>0</b>	<b>6970</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>29301</i>		<i>2720</i>		<i>85850</i>		<i>6970</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 <b>56 Non Lapsable</b>								
<i>B.CSS/CASP :</i>								
4215 01 102 56 <b>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></b>								
4215 01 102 56 92 53 Major Works	7532	0	0	0	0	0	0	0
<b>4215 01 102 56 92 Total :</b>	<b>7532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>7532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4215 01 102 56 Total :</b>	<b>7532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>7532</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 <b>87 C.S.Scheme-II</b>								
4215 01 102 87 <b>65 <u>Rajib Gandhi National Drinking Water Mission</u></b>								
4215 01 102 87 65 53 Major Works	180	0	0	0	0	0	0	0
<b>4215 01 102 87 65 Total :</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4215 01 102 87 Total :</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>180</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 <b>90 <u>State Share for Central Assistance to State Plan</u></b>								
<i>A. STATE PLAN :</i>								
4215 01 102 90 <b>03 <u>State Share of Special Plan Assistance (SPA)</u></b>								
4215 01 102 90 03 53 Major Works	0	0	850	0	0	0	0	0
<b>4215 01 102 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>850</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 01 102 90 09 <u>State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</u>							
4215 01 102 90 09 53 Major Works	0	0	425	0	0	0		0
<b>4215 01 102 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 102 90 13 <u>State Share of National Rural Drinking Water Programme (NRDWP)</u>								
4215 01 102 90 13 53 Major Works	0	0	34261	0	0	0		0
<b>4215 01 102 90 13 Total :</b>	<b>0</b>	<b>0</b>	<b>34261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>34261</i>		<i>0</i>		<i>0</i>	
<b>4215 01 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>35536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>35536</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 91 <u>Central Assistance to State Plan</u>								
<i>B. CSS/CASP : :</i>								
4215 01 102 91 03 <u>Special Plan Assistance (SPA)</u>								
4215 01 102 91 03 53 Major Works	0	0	850	0	0	0	9	0
<b>4215 01 102 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP : ) :</i>	<i>0</i>		<i>850</i>		<i>0</i>		<i>9</i>	
4215 01 102 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4215 01 102 91 09 53 Major Works	0	0	5	0	2823	0	9	0
<b>4215 01 102 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>2823</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP : ) :</i>	<i>0</i>		<i>5</i>		<i>2823</i>		<i>9</i>	
4215 01 102 91 13 <u>National Rural Drinking Water Programme(NRDWP)</u>								
4215 01 102 91 13 53 Major Works	0	0	178500	0	161500	0	170000	0
<b>4215 01 102 91 13 Total :</b>	<b>0</b>	<b>0</b>	<b>178500</b>	<b>0</b>	<b>161500</b>	<b>0</b>	<b>170000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP : ) :</i>	<i>0</i>		<i>178500</i>		<i>161500</i>		<i>170000</i>	
<b>4215 01 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>179355</b>	<b>0</b>	<b>164323</b>	<b>0</b>	<b>170018</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>179355</i>		<i>164323</i>		<i>170018</i>	
<b>4215 01 102 Total :</b>	<b>37013</b>	<b>0</b>	<b>217611</b>	<b>0</b>	<b>250173</b>	<b>0</b>	<b>176988</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>29301</i>		<i>38256</i>		<i>85850</i>		<i>6970</i>	
<i>CSS/CASP :</i>	<i>7712</i>		<i>179355</i>		<i>164323</i>		<i>170018</i>	
4215 01 800 <b>Other Expenditure</b>								
4215 01 800 <b>28 Public Health</b>								
<i>A. STATE PLAN</i>								
4215 01 800 28 07 <u>Urban Water Supply</u>								
4215 01 800 28 07 12 Electricity Charges	0	0	0	0	0	0	0	0
4215 01 800 28 07 21 Supplies and Materials	0	0	0	0	0	0	0	0
4215 01 800 28 07 27 Major Works	0	0	0	0	0	0	0	0
4215 01 800 28 07 53 Major Works	581	0	340	0	340	0	2720	0
<b>4215 01 800 28 07 Total :</b>	<b>581</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2720</b>	<b>0</b>
4215 01 800 28 11 <u>Construction of Office Building</u>								
4215 01 800 28 11 53 Major Works	3381	0	2890	0	2890	0	170	0
<b>4215 01 800 28 11 Total :</b>	<b>3381</b>	<b>0</b>	<b>2890</b>	<b>0</b>	<b>2890</b>	<b>0</b>	<b>170</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 - A (STATE PLAN) :</i>	3962	0	3230	0	3230	0	2890	0
<b>4215 01 800 28 Total :</b>	<b>3962</b>	<b>0</b>	<b>3230</b>	<b>0</b>	<b>3230</b>	<b>0</b>	<b>2890</b>	<b>0</b>
<i>STATE PLAN :</i>	3962		3230		3230		2890	
<i>CSS/CASP :</i>	0		0		0		0	
4215 01 800 56 <b>Non Lapsable</b>								
<i>B. CSS/CASP :</i>								
4215 01 800 56 19 <i>Drinking Water</i>								
4215 01 800 56 19 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 800 56 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 56 38 <i>State Share of NLCPR</i>								
4215 01 800 56 38 53 Major Works	1044	0	0	0	0	0	0	0
<b>4215 01 800 56 38 Total :</b>	<b>1044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1044</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 40 <i>Water Supply Scheme at Jatanbari -Nutanbazar</i>								
4215 01 800 56 40 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 800 56 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 56 41 <i>Water Supply Scheme at Melaghar</i>								
4215 01 800 56 41 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 800 56 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 56 42 <i>Water Supply Scheme at Bishalgarh</i>								
4215 01 800 56 42 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 800 56 42 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>4215 01 800 56 Total :</b>	<b>1044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1044</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>	
4215 01 800 70 <b>State Share</b>								
<i>A. STATE PLAN</i>								
4215 01 800 70 51 <i>Public Work (P.H.E.)</i>								
4215 01 800 70 51 53 Major Works	44679	0	0	0	37574	0	45552	0
<b>4215 01 800 70 51 Total :</b>	<b>44679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37574</b>	<b>0</b>	<b>45552</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>44679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>37574</i>	<i>0</i>	<i>45552</i>	<i>0</i>
<b>4215 01 800 70 Total :</b>	<b>44679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37574</b>	<b>0</b>	<b>45552</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>44679</i>		<i>0</i>		<i>37574</i>		<i>45552</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 75 <b>Special Plan Assistance</b>								
<i>A. STATE PLAN</i>								
4215 01 800 75 01 <i>SPA</i>								
4215 01 800 75 01 52 Machinery and Equipment	3624	0	0	0	0	0	0	0
4215 01 800 75 01 53 Major Works	42779	0	0	0	0	0	0	0
<b>4215 01 800 75 01 Total :</b>	<b>46403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>A. STATE PLAN</i>								
4215 01 800 75 02 <i>State Share of SPA</i>								
4215 01 800 75 02 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4215 01 800 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 75 Total :</b>	<b>46403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>46403</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
4215 01 800 <b>89 C.S.Scheme -IV</b>								
4215 01 800 89 <b>27 <u>Multi Sectoral Development Programm For Minority Concentration Block</u></b>								
4215 01 800 89 27 53 Major Works	47615	0	0	0	0	0	0	0
<b>4215 01 800 89 27 Total</b>	<b>47615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 89 Total</b>	<b>47615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	47615		0		0		0	
4215 01 800 <b>90 State Share of Central Assistance to State Plan</b>								
4215 01 800 90 <b>03 <u>State Share of Special Plan Assistance (SPA)</u></b>								
4215 01 800 90 03 53 Major Works			0	0	4756	0	4965	0
<b>4215 01 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4756</b>	<b>0</b>	<b>4965</b>	<b>0</b>
4215 01 800 90 <b>09 <u>State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</u></b>								
4215 01 800 90 09 52 Machinery and Equipment								
4215 01 800 90 09 53 Major Works			0	0	816	0	483	0
<b>4215 01 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>483</b>	<b>0</b>
<b>4215 01 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5572</b>	<b>0</b>	<b>5448</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		5572		5448	
<i>CSS/CASP :</i>	0		0		0		0	
4215 01 800 <b>91 Central Assistance to State Plan B. CSS/CASP :</b>								
4215 01 800 91 <b>03 <u>Special Plan Assistance (SPA)</u></b>								
4215 01 800 91 03 52 Machinery and Equipment					39		0	
4215 01 800 91 03 53 Major Works			0	0	23805	0	9	0
<b>4215 01 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23844</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4215 01 800 91 <b>04 <u>Special Plan Assistance (SPA)</u></b>								
4215 01 800 91 04 52 Machinery and Equipment								
4215 01 800 91 04 53 Major Works			0	0	10981	0	9	0
<b>4215 01 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10981</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
4215 01 800 91 <b>09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u></b>								
4215 01 800 91 09 52 Machinery and Equipment								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 91 09 53 Major Works			0	0	3912	0	0
<b>4215 01 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38737</b>	<b>0</b>	<b>18</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		38737		18	
4215 01 800 95 <b>Special Central Assistance</b>								
A. <u>STATE PLAN</u>								
4215 01 800 95 01 <u>SCA</u>								
4215 01 800 95 01 53 Major Works	310	0	0	0	0	0	0	0
<b>4215 01 800 95 01 Total :</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 95 Total :</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	310		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4215 01 800 Total :</b>	<b>144013</b>	<b>0</b>	<b>3230</b>	<b>0</b>	<b>85113</b>	<b>0</b>	<b>53908</b>	<b>0</b>
STATE PLAN :	96398		3230		46376		53890	
CSS/CASP :	47615		0		38737		18	
<b>4215 01 Total :</b>	<b>181026</b>	<b>0</b>	<b>241801</b>	<b>0</b>	<b>344346</b>	<b>0</b>	<b>230905</b>	<b>0</b>
STATE PLAN :	125699		48450		132226		60860	
CSS/CASP :	55327		193351		212120		170045	
4215 02 <b>Sewerage and Sanitation</b>								
4215 02 102 <b>Rural Sanitation Services</b>								
4215 02 102 28 <b>Public Health</b>								
A. <u>STATE PLAN</u>								
4215 02 102 28 08 <u>Drainage and Sewerage</u>								
4215 02 102 28 08 53 Major Works			0	0	0	0	0	0
<b>4215 02 102 28 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4215 02 102 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 02 102 75 <b>Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4215 02 102 75 01 <u>SPA</u>								
4215 02 102 75 01 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 02 102 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 75 02 <u>State Share of SPA</u>								
4215 02 102 75 02 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 02 102 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4215 02 102 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 02 102 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u> :								
4215 02 102 90 12 <u>State Share of Nirmal Bharat Abhivan(NBA)</u>								
4215 02 102 90 12 53 Major Works	0	0	5100	0	11900	0	11900	0
<b>4215 02 102 90 12 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>11900</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		5100		11900		11900	
<b>4215 02 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>11900</b>	<b>0</b>
STATE PLAN :	0		5100		11900		11900	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
4215 02 102 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4215 02 102 91 <b>04 Special Central Assistance (SCA)-     untied</b>								
4215 02 102 91 04 53 Major Works	0	0	0	0	5746	0	9	
<b>4215 02 102 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5746</b>	<b>0</b>	<b>9</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP :) :</i>	0		0		5746		9	
4215 02 102 91 <b>12 Nirmal Bharat Abhivan (NBA)</b>								
4215 02 102 91 12 53 Major Works	0	0	161500	0	95455	0	102000	0
<b>4215 02 102 91 12 Total :</b>	<b>0</b>	<b>0</b>	<b>161500</b>	<b>0</b>	<b>95455</b>	<b>0</b>	<b>102000</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP :) :</i>	0		161500		95455		102000	
<b>4215 02 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>161500</b>	<b>0</b>	<b>101201</b>	<b>0</b>	<b>102009</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		161500		101201		102009	
<b>4215 02 102 Total :</b>	<b>0</b>	<b>0</b>	<b>166600</b>	<b>0</b>	<b>113101</b>	<b>0</b>	<b>113909</b>	<b>0</b>
<i>STATE PLAN :</i>	0		5100		11900		11900	
<i>CSS/CASP :</i>	0		161500		101201		102009	
<b>4215 02 Total :</b>	<b>0</b>	<b>0</b>	<b>166600</b>	<b>0</b>	<b>113101</b>	<b>0</b>	<b>113909</b>	<b>0</b>
<i>STATE PLAN :</i>	0		5100		11900		11900	
<i>CSS/CASP :</i>	0		161500		101201		102009	
<b>4215 TOTAL :</b>	<b>181026</b>	<b>0</b>	<b>408401</b>	<b>0</b>	<b>457447</b>	<b>0</b>	<b>344814</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	181026	0	408401	0	457447	0	344814	0
<i>STATE PLAN :</i>	125699		53550		144126		72760	
<i>CSS/CASP :</i>	55327		354851		313321		272054	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>181026</b>	<b>0</b>	<b>408401</b>	<b>0</b>	<b>457447</b>	<b>0</b>	<b>344814</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	181026	0	408401	0	457447	0	344814	0
<i>STATE PLAN :</i>	125699		53550		144126		72760	
<i>CSS/CASP :</i>	55327		354851		313321		272054	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - PUBLIC WORKS(DWS) DEPTT. :</b>	<b>272837</b>	<b>0</b>	<b>482261</b>	<b>0</b>	<b>541828</b>	<b>0</b>	<b>434520</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	272837	0	482261	0	541828	0	434520	0
<i>STATE PLAN :</i>	217510		127410		221877		162466	
<i>CSS/CASP :</i>	55327		354851		319951		272054	
<i>N. E. C. :</i>	0		0		0		0	
<b>FAMILY WELFARE &amp; P.M. DEPTT.</b>								
<i>REVENUE ACCOUNT</i>								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
<b>2210 01 Urban Health Services - Allopathy</b>								
<b>2210 01 109 School Health Scheme</b>								
<i>A. STATE PLAN</i>								
<b>2210 01 109 15 Health Services</b>								
<b>2210 01 109 15 22 School Health Scheme</b>								
<b>2210 01 109 15 22 13 Office Expenses</b>		0	0	0	0	0	0	0
<b>2210 01 109 15 22 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 01 109 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2210 01 110 Hospital and Dispensaries</b>								
<b>2210 01 110 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>2210 01 110 91 04 Special Central Assistance(SCA)- untied</b>								
2210 01 110 91 04 21 Supplies & Materials	0	0	92	0	0	0		0
<b>2210 01 110 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	92	0	0	0	0	0
<b>2210 01 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 01 110 95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
2210 01 110 95 01 SCA								
2210 01 110 95 01 13 Office Expenses		0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles		0	0	0	0	0	0	0
2210 01 110 95 01 21 Supplies and Materials		0	0	0	0	0	0	0
2210 01 110 95 01 31 Grants-in-aid		0	0	0	0	0	0	0
<b>2210 01 110 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
<b>2210 01 110 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2210 01 110 Total :</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		92		0		0	
<b>2210 01 200 Other Health Schemes</b>								
<b>2210 01 200 15 Health Services</b>								
<i>A. STATE PLAN</i>								
<b>2210 01 200 15 11 National Programme for Control of Blindness</b>								
2210 01 200 15 11 13 Office Expenses	0	0	5	0	20	0	40	0
2210 01 200 15 11 20 Other Administrative Expenses	3	0	10	0	10	0	10	0
<b>2210 01 200 15 11 Total :</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>50</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	3	0	15	0	30	0	50	0
<b>2210 01 200 15 Total :</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>50</b>	<b>0</b>
<i>STATE PLAN :</i>	3		15		30		50	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2210 01 200 87 C.S.Scheme-II</b>								
<b>2210 01 200 87 77 National Programme for Control of Blindness</b>								
2210 01 200 87 77 01 Salaries	0	0	0	0		0	0	0
<b>2210 01 200 87 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	0	0	0	0	0	0
<b>2210 01 200 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 01 200 Total :</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>50</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	3		15		30		50	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 01 Total :</b>	<b>3</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>50</b>	<b>0</b>
<i>STATE PLAN :</i>	3		15		30		50	
<i>CSS/CASP : :</i>	0		92		0		0	
<b>2210 02 Urban Health Services - Other Systems of</b>								
<b>2210 02 102 Homeopathy</b>								
<b>2210 02 102 87 C.S.Scheme-II</b>								
<b>2210 02 102 87 73 Homeopathic Dispensary</b>								
2210 02 102 87 73 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 02 102 87 73 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
<b>2210 02 102 87 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	0	0	0	0	0	0	0	0
<b>2210 02 102 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 02 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 03 Rural Health Services - Allopathy</b>								
<b>2210 03 101 Health Sub-centres</b>								
<b>2210 03 101 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
<b>2210 03 101 91 04 Special Central Assistance(SCA)- untied</b>								
2210 03 101 91 04 21 Supplies & Materials	0	0	2008	0	0	0	0	0
<b>2210 03 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>2008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP : ) :</i>	0	0	2008	0	0	0	0	0
<b>2210 03 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 03 101 95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>2210 03 101 95 01 SCA</b>								
2210 03 101 95 01 21 Supplies and Materials	1899		0	0		0	0	0
<b>2210 03 101 95 01 Total :</b>	<b>1899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1899	0	0	0	0	0	0	0
<b>2210 03 101 95 Total :</b>	<b>1899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	1899		0		0		0	
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2210 03 101 Total :</b>	<b>1899</b>	<b>0</b>	<b>2008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	1899		0		0		0	
<i>CSS/CASP : :</i>	0		2008		0		0	
<b>2210 03 103 Primary Health Centers</b>								
<b>2210 03 103 15 Health Services</b>								
<i>A. STATE PLAN</i>								
2210 03 103 15 26 Tele Ophthalmology Project								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>(Vision Centre)</i>							
2210 03 103 15 26 31 Grants-in-aid		0	25	0	25	0	25	0
2210 03 103 15 26 <b>Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>
<b>2210 03 103 15 Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 03 103 <b>16 Hospital</b>								
<i>A. STATE PLAN</i>								
2210 03 103 16 10 <b>10 Primary Health Centre</b>								
2210 03 103 16 10 01 Salaries	36787		45939	0	57190	0	71290	0
2210 03 103 16 10 02 Wages	4881		3349	0	5100	0	5100	0
2210 03 103 16 10 03 Overtime Allowances	0			0	0	0	0	0
2210 03 103 16 10 11 Travel Expenses	180		200	0	600	0	1200	0
2210 03 103 16 10 12 Electricity Charges	437		480	0	1000	0	1000	0
2210 03 103 16 10 13 Office Expenses	582		600	0	1400	0	2400	0
2210 03 103 16 10 18 Cost of fuel etc. and maintenance cost of vehicles	566		1000	0	1200	0	1400	0
2210 03 103 16 10 19 Hiring Charges of Private Vehicles	0		0	0	0	0	0	0
2210 03 103 16 10 20 Other Administrative Expenses	119		160	0	160	0	160	0
2210 03 103 16 10 21 Supplies and Materials	679		700	0	800	0	1000	0
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	6674		8500	0	8500	0	8500	0
2210 03 103 16 10 24 P.O.L.	230		300	0	400	0	600	0
2210 03 103 16 10 27 Minor Works	250		1000	0	3100	0	3400	0
2210 03 103 16 10 31 Grants-in-aid	3843		4000	0	3149	0	4000	0
2210 03 103 16 10 50 Other Charges					850	0	0	0
2210 03 103 16 10 52 Machinery and Equipment	0		0	0	500	0	0	0
<b>2210 03 103 16 10 Total :</b>	<b>55228</b>	<b>0</b>	<b>66228</b>	<b>0</b>	<b>83949</b>	<b>0</b>	<b>100050</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>55228</i>	<i>0</i>	<i>66228</i>	<i>0</i>	<i>83949</i>	<i>0</i>	<i>100050</i>	<i>0</i>
<b>2210 03 103 16 Total :</b>	<b>55228</b>	<b>0</b>	<b>66228</b>	<b>0</b>	<b>83949</b>	<b>0</b>	<b>100050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>55228</i>		<i>66228</i>		<i>83949</i>		<i>100050</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 03 103 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
2210 03 103 70 <b>52 Family Welfare and Preventive Medicine</b>								
2210 03 103 70 52 31 Grants-in-aid	36397		0	0		0	0	0
<b>2210 03 103 70 52 Total :</b>	<b>36397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>36397</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2210 03 103 70 Total :</b>	<b>36397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>36397</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 03 103 Total :</b>	<b>91625</b>	<b>0</b>	<b>66253</b>	<b>0</b>	<b>83974</b>	<b>0</b>	<b>100075</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>91625</i>		<i>66253</i>		<i>83974</i>		<i>100075</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 03 104 <b>Community Health Centers</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2210 03 104 16 Hospital</b>							
<b>A. STATE PLAN</b>								
<b>2210 03 104 16 02 Community Health Centre</b>								
2210 03 104 16 02 01 Salaries	1342		6000	0	7410	0	8610	0
2210 03 104 16 02 11 Travel Expenses	0		0	0	0	0	0	0
2210 03 104 16 02 12 Electricity Charges	145		200	0	620	0	620	0
2210 03 104 16 02 13 Office Expenses	394		355	0	900	0	1200	0
2210 03 104 16 02 18 Cost of fuel etc. and maintenance cost of vehicles	208		500	0	600	0	1000	0
2210 03 104 16 02 19 Hiring Charges of Private Vehicles	0		0	0	0	0	0	0
2210 03 104 16 02 20 Other Administrative Expenses	78		110	0	110	0	110	0
2210 03 104 16 02 21 Supplies and Materials	102		400	0	500	0	800	0
2210 03 104 16 02 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0		0	0	0	0	0	0
2210 03 104 16 02 24 P.O.L.	96		100	0	190	0	290	0
<b>2210 03 104 16 02 Total :</b>	<b>2365</b>	<b>0</b>	<b>7665</b>	<b>0</b>	<b>10330</b>	<b>0</b>	<b>12630</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2365</i>	<i>0</i>	<i>7665</i>	<i>0</i>	<i>10330</i>	<i>0</i>	<i>12630</i>	<i>0</i>
<b>2210 03 104 16 Total :</b>	<b>2365</b>	<b>0</b>	<b>7665</b>	<b>0</b>	<b>10330</b>	<b>0</b>	<b>12630</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2365</i>		<i>7665</i>		<i>10330</i>		<i>12630</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 03 104 Total :</b>	<b>2365</b>	<b>0</b>	<b>7665</b>	<b>0</b>	<b>10330</b>	<b>0</b>	<b>12630</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2365</i>		<i>7665</i>		<i>10330</i>		<i>12630</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 03 Total :</b>	<b>95889</b>	<b>0</b>	<b>75926</b>	<b>0</b>	<b>94304</b>	<b>0</b>	<b>112705</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>95889</i>		<i>73918</i>		<i>94304</i>		<i>112705</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2008</i>		<i>0</i>		<i>0</i>	
<b>2210 04 Rural Health Services - Other Systems of Medicine</b>								
<b>2210 04 101 Ayurveda</b>								
<b>2210 04 101 17 Dispensary</b>								
<b>A. STATE PLAN</b>								
<b>2210 04 101 17 01 Ayurvedic Dispensary</b>								
2210 04 101 17 01 11 Travel Expenses	0		0	0	0	0	0	0
2210 04 101 17 01 12 Electricity Charges	16		30	0	40	0	40	0
2210 04 101 17 01 13 Office Expenses	11		10	0	20	0	40	0
2210 04 101 17 01 14 Rent, Rates and Taxes	60		60	0	60	0	60	0
2210 04 101 17 01 20 Other Administrative Expenses	10		10	0	10	0	10	0
2210 04 101 17 01 21 Supplies and Materials			0	0	0	0	0	0
<b>2210 04 101 17 01 Total :</b>	<b>97</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>150</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>97</i>	<i>0</i>	<i>110</i>	<i>0</i>	<i>130</i>	<i>0</i>	<i>150</i>	<i>0</i>
<b>2210 04 101 17 Total :</b>	<b>97</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>150</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>97</i>		<i>110</i>		<i>130</i>		<i>150</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 87 C.S.Scheme-II								
2210 04 101 87 68 Ayurvedic Dispensary								
2210 04 101 87 68 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 04 101 87 68 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
<b>2210 04 101 87 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2210 04 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
2210 04 101 90 State Share for Central Assistance to State Plan								
2210 04 101 90 47 <u>State Share of National AIDS &amp; STD Control Programme</u>								
2210 04 101 90 47 31 Grant-in-aid	0	0	2600	0	800	0	1000	0
<b>2210 04 101 90 47 Total :</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<b>2210 04 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
2210 04 101 91 Central Assistance to State Plan								
2210 04 101 91 47 <u>National AIDS &amp; STD Control Programme</u>								
2210 04 101 91 47 31 Grant-in-aid	0	0	20740	0	17238	0	20400	0
<b>2210 04 101 91 47 Total :</b>	<b>0</b>	<b>0</b>	<b>20740</b>	<b>0</b>	<b>17238</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>20740</i>	<i>0</i>	<i>17238</i>	<i>0</i>	<i>20400</i>	<i>0</i>
<b>2210 04 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20740</b>	<b>0</b>	<b>17238</b>	<b>0</b>	<b>20400</b>	<b>0</b>
<b>2210 04 101 Total :</b>	<b>97</b>	<b>0</b>	<b>23450</b>	<b>0</b>	<b>18168</b>	<b>0</b>	<b>21550</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>97</i>		<i>2710</i>		<i>930</i>		<i>1150</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>20740</i>		<i>17238</i>		<i>20400</i>	
2210 04 102 Homeopathy								
2210 04 102 17 Dispensary								
<b>A.STATE PLAN</b>								
2210 04 102 17 03 <u>Homeopathic Dispensary</u>								
2210 04 102 17 03 11 Travel Expenses	0		0	0	0	0	0	0
2210 04 102 17 03 12 Electricity Charges	26		30	0	40	0	40	0
2210 04 102 17 03 13 Office Expenses	9		10	0	20	0	40	0
2210 04 102 17 03 14 Rent, Rates and Taxes	34		40	0	250	0	250	0
2210 04 102 17 03 20 Other Administrative Expenses	10		10	0	10	0	10	0
2210 04 102 17 03 21 Supplies and Materials			0	0	0	0	0	0
<b>2210 04 102 17 03 Total :</b>	<b>79</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>79</i>	<i>0</i>	<i>90</i>	<i>0</i>	<i>320</i>	<i>0</i>	<i>340</i>	<i>0</i>
<b>2210 04 102 17 Total :</b>	<b>79</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>79</i>		<i>90</i>		<i>320</i>		<i>340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 04 102 Total :</b>	<b>79</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>340</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>79</i>		<i>90</i>		<i>320</i>		<i>340</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 04 Total :</b>	<b>176</b>	<b>0</b>	<b>23540</b>	<b>0</b>	<b>18488</b>	<b>0</b>	<b>21890</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	176		2800		1250		1490	
<i>CSS/CASP :</i>	0		20740		17238		20400	
<b>2210 06 Public Health</b>								
<b>2210 06 101 Prevention &amp; Control of Diseases</b>								
2210 06 101 <b>87 C.S.Scheme-II</b>								
2210 06 101 <b>87 66 Anti Mosquitoes Scheme</b>								
2210 06 101 87 66 02 Wages	0	0	0	0	0	0	0	0
<b>2210 06 101 87 66 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210 06 101 87 74 <u>National Anti Malaria Programme (Renamed Natinal 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
<b>2210 06 101 87 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210 06 101 87 75 <u>National Iodine Deficiency Disorder Control Programme</u>								
2210 06 101 87 75 01 Salaries	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 and Publicity	0	0	0	0	210	0	0	0
<b>2210 06 101 87 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210 06 101 87 76 <u>National Leprosy Eradication Programme</u>								
2210 06 101 87 76 12 Electricity Charges	0	0	0	0	0	0	0	0
2210 06 101 87 76 13 Office Expenses	0	0	0	0	0	0	0	0
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 and Materials	0	0	0	0	0	0	0	0
<b>2210 06 101 87 76 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2210 06 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>210</i>		<i>0</i>	
<b>2210 06 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>210</i>		<i>0</i>	
2210 06 107 <b>Public Health Laboratories</b>								
2210 06 107 <b>15 Health Services</b>								
<i>A. STATE PLAN</i>								
2210 06 107 15 15 <u>Public Health Laboratories</u>								
2210 06 107 15 15 13 Office Expenses	10		10		20	0	80	0
2210 06 107 15 15 20 Other Administrative Expenses	0	0	0	0	0	0	0	0



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 06 107 15 15 Total :</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>20</i>	<i>0</i>	<i>80</i>	<i>0</i>
<b>2210 06 107 15 Total :</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10</i>		<i>10</i>		<i>20</i>		<i>80</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 06 107 <b>89 C.S.Scheme .-IV</b>								
2210 06 107 89 <b>22 Upgradation of Regional Food Laboratory at Agartala, Tripura</b>								
2210 06 107 89 22 31 Grant-in-aid	61	0	0	0	0	0	0	0
<b>2210 06 107 89 Total:</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>61</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 107 Total :</b>	<b>71</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10</i>		<i>10</i>		<i>20</i>		<i>80</i>	
<i>CSS/CASP : :</i>	<i>61</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 06 113 <b>Public Health Publicity</b>								
2210 06 113 <b>15 Health Services</b>								
<i>A. STATE PLAN</i>								
2210 06 113 15 <b>16 Public Health Publicity</b>								
2210 06 113 15 16 13 Office Expenses	6		10	0	20	0	80	0
2210 06 113 15 16 21 Supplies and Materials	0	0	0	0	0	0	0	0
<b>2210 06 113 15 16 Total :</b>	<b>6</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>6</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>20</i>	<i>0</i>	<i>80</i>	<i>0</i>
<b>2210 06 113 15 Total :</b>	<b>6</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6</i>		<i>10</i>		<i>20</i>		<i>80</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 113 Total :</b>	<b>6</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6</i>		<i>10</i>		<i>20</i>		<i>80</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 Total :</b>	<b>77</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>160</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>16</i>		<i>20</i>		<i>40</i>		<i>160</i>	
<i>CSS/CASP : :</i>	<i>61</i>		<i>0</i>		<i>210</i>		<i>0</i>	
2210 <b>80 General</b>								
2210 80 <b>800 Other Expenditure</b>								
2210 80 800 <b>15 Health Services</b>								
<i>A. STATE PLAN</i>								
2210 80 800 15 <b>27 Tripura State Blood Transfusion Council</b>								
2210 80 800 15 27 31 Grant-in-aid	0		0		454	0	500	0
<b>2210 80 800 15 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>454</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2210 80 800 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>454</i>		<i>500</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>454</i>		<i>500</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>454</i>		<i>500</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2210 TOTAL :</b>	<b>96145</b>	<b>0</b>	<b>99593</b>	<b>0</b>	<b>113526</b>	<b>0</b>	<b>135305</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96145	0	99593	0	113526	0	135305	0
STATE PLAN :	96084		76753		96078		114905	
CSS/CASP :	61		22840		17448		20400	
N. E. C. :	0		0		0		0	
<b>2211 FAMILY WELFARE</b>								
<b>2211 00 001 Direction and Administration</b>								
2211 00 001 <b>87 C.S.Scheme-II</b>								
2211 00 001 <b>87 71 District Family Welfare Bureau</b>								
2211 00 001 87 71 01 Salaries						0	0	0
2211 00 001 87 71 03 Overtime Allowances	5596	0	0	0	0	0	0	0
2211 00 001 87 71 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 001 87 71 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2211 00 001 87 71 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 71 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 001 87 71 23 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 71 24 P.O.L.	0	0	0	0	0	0	0	0
2211 00 001 87 71 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>2211 00 001 87 71 Total :</b>	<b>5596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2211 00 001 87 <b>82 State Family Welfare Bureau</b>								
2211 00 001 87 82 01 Salaries	499					0	0	0
2211 00 001 87 82 03 Overtime Allowances	0					0	0	0
2211 00 001 87 82 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 001 87 82 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 82 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 001 87 82 24 P.O.L.	0	0	0	0	0	0	0	0
<b>2211 00 001 87 82 Total :</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP :) :	6095	0	0	0	0	0	0	0
<b>2211 00 001 87 Total :</b>	<b>6095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	6095		0		0		0	
<b>A. STATE PLAN</b>								
2211 00 001 <b>90 State Share for Central Assistance to State Plan</b>								
2211 00 001 <b>90 14 State Share of National Health Mission(NHM)</b>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 00 001 90 14 31 Grant-in-aid	0	0	56000	0	28100	0	50000
<b>2211 00 001 90 14 Total :</b>	<b>0</b>	<b>0</b>	<b>56000</b>	<b>0</b>	<b>28100</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>56000</i>	<i>0</i>	<i>28100</i>	<i>0</i>	<i>50000</i>	<i>0</i>
<b>2211 00 001 90 Total :</b>	<b>0</b>	<b>0</b>	<b>56000</b>	<b>0</b>	<b>28100</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<i>B. CSS/CASP :</i>								
2211 00 001 91 Central Assistance to State Plan								
2211 00 001 91 14 <i>National Health Mission(NHM)</i>								
2211 00 001 91 14 01 Salaries	0	0	41043	0	55500	0	75150	0
2211 00 001 91 14 31 Grant-in-aid	0	0	170000	0	394342	0	318240	0
<b>2211 00 001 91 14 Total :</b>	<b>0</b>	<b>0</b>	<b>211043</b>	<b>0</b>	<b>449842</b>	<b>0</b>	<b>393390</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>211043</i>	<i>0</i>	<i>449842</i>	<i>0</i>	<i>393390</i>	<i>0</i>
<b>2211 00 001 91 Total :</b>	<b>0</b>	<b>0</b>	<b>211043</b>	<b>0</b>	<b>449842</b>	<b>0</b>	<b>393390</b>	<b>0</b>
<b>2211 00 001 Total :</b>	<b>6095</b>	<b>0</b>	<b>267043</b>	<b>0</b>	<b>477942</b>	<b>0</b>	<b>443390</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>56000</i>		<i>28100</i>		<i>50000</i>	
<i>CSS/CASP :</i>	<i>6095</i>		<i>211043</i>		<i>449842</i>		<i>393390</i>	
2211 00 003 Training								
<i>A. STATE PLAN</i>								
2211 00 003 19 Family Welfare								
2211 00 003 19 11 <i>Health Sub-Centre</i>								
2211 00 003 19 11 36 Scholarship/Stipend	196	0	250	0	250	0	250	0
<b>2211 00 003 19 Total :</b>	<b>196</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>196</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>250</i>	<i>0</i>
2211 00 003 87 C.S.Scheme-II								
2211 00 003 87 83 <i>Training &amp; Employment of Multipurpose Workers</i>								
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
<b>2211 00 003 87 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2211 00 003 87 84 <i>Training of Auxilary Nurse-cum- Midwives, Dhais and Local Health Visitors</i>								
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
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
<b>2211 00 003 87 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2211 00 003 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2211 00 003 Total :</b>	<b>196</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	196		250		250		250
<i>CSS/CASP : :</i>	0		0		0		0	
<b>2211 00 101 Rural Family Welfare Services</b>								
<b>2211 00 101 87 C.S.Scheme-II</b>								
<b>2211 00 101 87 72 Health Sub-Centre</b>								
2211 00 101 87 72 01 Salaries	29931	0	0	0	0	0	0	0
2211 00 101 87 72 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 101 87 72 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 101 87 72 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 101 87 72 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2211 00 101 87 72 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 101 87 72 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 101 87 72 27 Minor Works	0	0	0	0	0	0	0	0
<b>2211 00 101 87 72 Total :</b>	<b>29931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>29931</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2211 00 101 87 Total :</b>	<b>29931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>29931</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2211 00 101 Total :</b>	<b>29931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>29931</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2211 00 102 Urban Family Welfare Services</b>								
<b>2211 00 102 87 C.S.Scheme-II</b>								
<b>2211 00 102 87 87 Urban Family Welfare</b>								
2211 00 102 87 87 01 Salaries	0	0	0	0	0	0	0	0
2211 00 102 87 87 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 102 87 87 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 102 87 87 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 102 87 87 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
<b>2211 00 102 87 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>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>
<b>2211 00 102 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2211 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2211 TOTAL :</b>	<b>36222</b>	<b>0</b>	<b>267293</b>	<b>0</b>	<b>478192</b>	<b>0</b>	<b>443640</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>36222</i>	<i>0</i>	<i>267293</i>	<i>0</i>	<i>478192</i>	<i>0</i>	<i>443640</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>196</i>		<i>56250</i>		<i>28350</i>		<i>50250</i>	
<i>CSS/CASP :</i>	<i>36026</i>		<i>211043</i>		<i>449842</i>		<i>393390</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>132367</b>	<b>0</b>	<b>366886</b>	<b>0</b>	<b>591718</b>	<b>0</b>	<b>578945</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>132367</i>	<i>0</i>	<i>366886</i>	<i>0</i>	<i>591718</i>	<i>0</i>	<i>578945</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>96280</i>		<i>133003</i>		<i>124428</i>		<i>165155</i>	
<i>CSS/CASP :</i>	<i>36087</i>		<i>233883</i>		<i>467290</i>		<i>413790</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries								
4210 01 110 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
4210 01 110 91 04 <u>Special Central Assistance(SCA)- untied</u>								
4210 01 110 91 04 53 Major Works								
<b>4210 01 110 91 04 Total :</b>								
<i>TOTAL - B(CSS/CASP :) :</i>								
<b>4210 01 110 91 Total :</b>								
4210 01 110 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4210 01 110 95 01 <u>SCA</u>								
4210 01 110 95 01 21 Supplies and Materials								
4210 01 110 95 01 53 Major Works								
<b>4210 01 110 95 01 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4210 01 110 95 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4210 01 110 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4210 01 200 Other Health Schemes								
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 and Equipment								
4210 01 200 87 77 53 Major Works								
<b>4210 01 200 87 77 Total :</b>								
<i>TOTAL - B(CSS/CASP :) :</i>								
<b>4210 01 200 87 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4210 01 200 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4210 01 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4210 02 Rural Health Services								
4210 02 103 Primary Health Centers								
4210 02 103 16 Hospital								
<i>A. STATE PLAN</i>								
4210 02 103 16 10 <u>Primary Health Centre</u>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 10 52 Machinery and Equipment	0	0	0	0	0	0	600	0
4210 02 103 16 10 53 Major Works	27810	0	20000	0	26000	0	44000	0
<b>4210 02 103 16 10 Total :</b>	<b>27810</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>44600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>27810</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>44600</i>	<i>0</i>
<b>4210 02 103 16 Total :</b>	<b>27810</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>44600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>27810</i>		<i>20000</i>		<i>26000</i>		<i>44600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210 02 103 44 <b>Additional Central Assistance</b> <i>A. STATEPLAN</i>								
4210 02 103 44 01 <i>A.C.A.</i>								
4210 02 103 44 01 53 Major Works	4463	0	0	0		0	0	0
<b>4210 02 103 44 01 Total :</b>	<b>4463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4463</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 02 103 44 Total :</b>	<b>4463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4463</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>								
4210 02 103 54 <b>National Bank for Agriculture and Rural Development (NABARD)</b>								
4210 02 103 54 11 <i>RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura</i>								
4210 02 103 54 11 53 Major Works	0	0	20000	0		0		0
<b>4210 02 103 54 11 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 54 24 <i>RIDF-XIX Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura</i>								
4210 02 103 54 24 53 Major Works	0	0	0	0	50216	0	34000	0
<b>4210 02 103 54 24 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50216</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50216</i>	<i>0</i>	<i>34000</i>	<i>0</i>
<b>4210 02 103 54 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>50216</b>	<b>0</b>	<b>34000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>20000</i>		<i>50216</i>		<i>34000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210 02 103 75 <b>Special Plan Assistance</b> <i>A. STATEPLAN</i>								
4210 02 103 75 01 <i>SPA</i>								
4210 02 103 75 01 53 Major Works	1492	0	0	0		0	0	0
<b>4210 02 103 75 01 Total :</b>	<b>1492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 02 103 75 Total :</b>	<b>1492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1492</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 02 103 90 <b>State Share for Central Assistance</b> <i>A. STATE PLAN</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210 02 103 90 03 53 Major Works	0	0	1100	0	0	0		0
<b>4210 02 103 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 90 04 <u>State Share for Central Assistance A. STATE PLAN</u>								
4210 02 103 90 04 <u>State Share of Special Central Assistance(SCA)-untied</u>								
4210 02 103 90 04 53 Major Works	0	0	300	0	0	0		0
<b>4210 02 103 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 02 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 103 91 <u>Central Assistance to State Plan</u>								
<i>B. CSS/CASP :</i>								
4210 02 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 02 103 91 03 53 Major Works	0	0	0	0	5600	0	10000	0
<b>4210 02 103 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5600</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5600</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<b>4210 02 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5600</b>	<b>0</b>	<b>10000</b>	<b>0</b>
4210 02 103 95 <u>Special Central Assistance A. STATEPLAN</u>								
4210 02 103 95 01 <u>SCA</u>								
4210 02 103 95 01 53 Major Works	12038	0	0	0	0	0	0	0
<b>4210 02 103 95 01 Total :</b>	<b>12038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>12038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 02 103 95 Total :</b>	<b>12038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>12038</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 02 103 Total :</b>	<b>45803</b>	<b>0</b>	<b>41400</b>	<b>0</b>	<b>81816</b>	<b>0</b>	<b>88600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>45803</i>		<i>41400</i>		<i>76216</i>		<i>78600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>5600</i>		<i>10000</i>	
4210 02 104 <u>Community Health Centres A. STATE PLAN</u>								
4210 02 104 75 <u>Special Plan Assistance A. STATE PLAN</u>								
4210 02 104 75 01 <u>SPA</u>								
4210 02 104 75 01 53 Major Works	8461	0	0	0		0	0	0
<b>4210 02 104 75 01 Total :</b>	<b>8461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 02 104 75 Total :</b>	<b>8461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 104 91 <u>Central Assistance to State Plan</u>								
<i>B. CSS/CASP :</i>								
4210 02 104 91 03 <u>Special Plan Assistance(SPA)</u>								
4210 02 104 91 03 53 Major Works	0	0	0	0	2900	0	5500	0
<b>4210 02 104 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>5500</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>5500</i>	<i>0</i>
<b>4210 02 104 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>5500</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4210 02 104 95 Special Central Assistance</b>							
A. <u>STATE PLAN</u>								
4210 02 104 95 01 <u>SCA</u>								
4210 02 104 95 01 53 Major Works		0	0	0	0	0	0	0
<b>4210 02 104 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4210 02 104 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 104 Total :</b>	<b>8461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>5500</b>	<b>0</b>
STATE PLAN :	8461		0		0		0	
CSS/CASP :	0		0		2900		5500	
<b>4210 02 800 Other Expenditure</b>								
A. <u>STATE PLAN</u>								
4210 02 800 75 <b>Special Plan Assistance</b>								
A. <u>STATE PLAN</u>								
4210 02 800 75 01 <u>SPA</u>								
4210 02 800 75 01 53 Major Works	27205	0	0	0		0	0	0
<b>4210 02 800 75 01 Total :</b>	<b>27205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	27205	0	0	0	0	0	0	0
<b>4210 02 800 75 Total :</b>	<b>27205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 800 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS/CASP :</u>								
4210 02 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4210 02 800 91 03 53 Major Works	0	0	25	0	8500	0	15500	0
<b>4210 02 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>15500</b>	<b>0</b>
TOTAL - B(CSS/CASP :) :	0	0	25	0	8500	0	15500	0
<b>4210 02 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>15500</b>	<b>0</b>
<b>4210 02 800 Total :</b>	<b>27205</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>15500</b>	<b>0</b>
STATE PLAN :	27205		0		0		0	
CSS/CASP :	0		25		8500		15500	
<b>4210 02 Total :</b>	<b>81469</b>	<b>0</b>	<b>41425</b>	<b>0</b>	<b>93216</b>	<b>0</b>	<b>109600</b>	<b>0</b>
STATE PLAN :	81469		41400		76216		78600	
CSS/CASP :	0		25		17000		31000	
<b>4210 03 Medical Education Training and Research</b>								
4210 03 101 <b>Ayurveda</b>								
4210 03 101 87 <b>CS.Scheme-II</b>								
87 68 <u>Ayurvedic Dispensary</u>								
4210 03 101 87 68 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>4210 03 101 87 68 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
<b>4210 03 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 03 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 03 800 Other Expenditure</b>								
4210 03 800 54 <b>National Bank for Agriculture</b>								
A. <u>STATEPLAN</u>								



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 03 800 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 03 800 54 11 53 Major Works	0	0	0	0	0	0	0	0
<b>4210 03 800 54 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4210 03 800 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 03 800 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 04 Public Health</b>								
4210 04 101 <b>Prevention &amp; Control of Diseases</b>								
4210 04 101 87 <b>C.S.Scheme-II</b>								
4210 04 101 87 74 <u>National Anti Malaria Programme (Rename-National Vector Borne Disease Control Programme</u>								
4210 04 101 87 74 65 Kinds	0	0	0	0	0	0	0	0
<b>4210 04 101 87 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4210 04 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4210 04 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 04 107 <b>Public Health Laboratories</b>								
4210 04 107 91 <b>Central Assistance to State Plan</b>								
4210 04 107 91 14 <u>National Health Mission(NHM)</u>								
4210 04 107 91 14 52 Machinery and Equipment	0	0	0	0	401	0	0	0
<b>4210 04 107 91 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	401	0	0	0
<b>4210 04 107 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		401		0	
<b>4210 04 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		401		0	
<b>4210 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		401		0	
<b>4210 TOTAL :</b>	<b>81473</b>	<b>0</b>	<b>41577</b>	<b>0</b>	<b>93617</b>	<b>0</b>	<b>109617</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81473	0	41577	0	93617	0	109617	0
STATE PLAN :	81473		41400		76216		78600	
CSS/CASP :	0		177		17401		31017	
N. E. C. :	0		0		0		0	
<b>4211 CAPITAL OUTLAY ON FAMILY WELFARE</b>								
4211 00 103 Maternity and Child Health								
4211 00 103 87 C.S.Scheme-II								
4211 00 103 87 69 <u>Child Survival and Safe Motherhood</u>								
4211 00 103 87 69 65 Kinds	0	0	0	0	0	0	0	0
<b>4211 00 103 87 69 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4211 00 103 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4211 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 00 800 Other Expenditure								
4211 00 800 87 C.S.Scheme-II								
<u>B. CSS/CASP :</u>								
4211 00 800 87 72 <u>Health Sub-Centre</u>								
4211 00 800 87 72 53 Major Works	0	0	0	0	0	0	0	0
<b>4211 00 800 87 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<b>4211 00 800 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4211 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4211 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>81473</b>	<b>0</b>	<b>41577</b>	<b>0</b>	<b>93617</b>	<b>0</b>	<b>109617</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81473	0	41577	0	93617	0	109617	0
STATE PLAN :	81473		41400		76216		78600	
CSS/CASP :	0		177		17401		31017	
N. E. C. :	0		0		0		0	
<b>TOTAL- FAMILY WELFARE &amp; P.M. DEPTT.</b>	<b>213840</b>	<b>0</b>	<b>408463</b>	<b>0</b>	<b>685335</b>	<b>0</b>	<b>688562</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	213840	0	408463	0	685335	0	688562	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	177753		174403		200644		243755
<i>CSS/CASP :</i>	36087		234060		484691		444807	
<i>N. E. C. :</i>	0		0		0		0	
<b><u>FACTORIES &amp; BOILERS</u></b>								
<b><u>DEPARTMENT</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
<b>2230 01 102 Working Conditions and Safety</b>								
<b>2230 01 102 33 Welfare Programme</b>								
<b><u>A.STATE PLAN</u></b>								
2230 01 102 33 48 <u>Labour Welfare</u>								
2230 01 102 33 48 01 Salaries	160		99	0	20	0	0	0
2230 01 102 33 48 11 Travel Expenses	1		18	0	2	0	20	0
2230 01 102 33 48 13 Office Expenses	74		120	0	75	0	85	0
2230 01 102 33 48 14 Rent, Rates and Taxes	19		103	0	25	0	25	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles	56		91	0	86	0	62	0
2230 01 102 33 48 19 Hiring Charges of Private Vehicles	39		47	0	8	0	8	0
<b>2230 01 102 33 48 Total :</b>	<b>349</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	349	0	478	0	216	0	200	0
<b>2230 01 102 33 Total :</b>	<b>349</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>STATE PLAN :</i>	349		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 102 Total :</b>	<b>349</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>STATE PLAN :</i>	349		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 01 Total :</b>	<b>349</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>STATE PLAN :</i>	349		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 03 Training</b>								
<b>2230 03 800 Other Expenditure</b>								
<b>2230 03 800 03 Research and Training</b>								
<b><u>A.STATE PLAN</u></b>								
2230 03 800 03 14 <u>Training of Workers</u>								
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
<b>2230 03 800 03 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
2230 03 800 03 42 <u>Safety Awareness Campaign</u>								
2230 03 800 03 42 20 Other Administrative Expenses	16	0	0	0	0	0		0
<b>2230 03 800 03 42 Total :</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	16	0	0	0	0	0	0	0
<b>2230 03 800 03 Total :</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	16		0	0	0	0	0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 03 800 Total :</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	16		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>2230 03 Total :</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	16		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2230 TOTAL :</b>	<b>365</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	365	0	478	0	216	0	200	0
<i>STATE PLAN :</i>	365		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL -REVENUE ACCOUNT :</b>	<b>365</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	365	0	478	0	216	0	200	0
<i>STATE PLAN :</i>	365		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL- FACTORIES &amp; BOILERS DEPTT.</b>	<b>365</b>	<b>0</b>	<b>478</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>200</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	365	0	478	0	216	0	200	0
<i>STATE PLAN :</i>	365		478		216		200	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>EMPLOYMENT</b>								
<b>REVENUE ACCOUNT</b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 02 Employment Service</b>								
<b>2230 02 101 Employment Services</b>								
<b>2230 02 101 41 Human Development</b>								
<b><u>A.STATE PLAN</u></b>								
<b>2230 02 101 41 47 Vocational Guidance</b>								
2230 02 101 41 47 16 Publications	149		127	0	127	0	130	0
2230 02 101 41 47 30 Other Contractual Services	0		0	0	0	0	0	0
2230 02 101 41 47 50 Other Charges	377		380	0	516	0	329	0
<b>2230 02 101 41 47 Total :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>643</b>	<b>0</b>	<b>459</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>643</b>	<b>0</b>	<b>459</b>	<b>0</b>
<b>2230 02 101 41 Total :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>643</b>	<b>0</b>	<b>459</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>526</b>		<b>507</b>		<b>643</b>		<b>459</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2230 02 101 99 Others</b>								
<b><u>A.STATE PLAN</u></b>								
<b>2230 02 101 99 17 Expansion &amp; Coverage</b>								
2230 02 101 99 17 30 Other Contractual Services	0		0	0	173	0	0	0
<b>2230 02 101 99 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230 02 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>173</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2230 02 101 Total :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>459</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>526</b>		<b>507</b>		<b>816</b>		<b>459</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2230 02 Total :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>459</b>
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
<b>2230 TOTAL :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>459</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>459</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL- EMPLOYMENT</b>	<b>526</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>459</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	526	0	507	0	816	0	459	0
STATE PLAN :	526		507		816		459	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b><u>INFORMATION TECHNOLOGY</u></b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
<b>2070 00 800 Other Expenditure</b>								
<b>2070 00 800 29 Industries Development</b>								
<b>2070 00 800 29 17 Information Technology</b>								
2070 00 800 29 17 14 Rent,Rates & Taxes	0	0	0	0	0	0	490	0
2070 00 800 29 17 31 Grants-in-aid	0	0	0	0	1870	0	3320	0
<b>2070 00 800 29 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>3810</b>	<b>0</b>
<b>2070 00 800 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>3810</b>	<b>0</b>
STATE PLAN :	0		0		1870		3810	
CSS/CASP : :	0		0		0		0	
<b>2070 00 800 73 NE-GAP</b>								
<b>2070 00 800 73 01 NE-GAP</b>								
2070 00 800 73 01 14 Rent,Rates & Taxes	0	0	0	0		0	0	0
2070 00 800 73 01 31 Grants-in-aid	0	0	0	0		0	0	0
<b>2070 00 800 73 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
<b>2070 00 800 91 Central Assistance to State Plan</b>								
<b>2070 00 800 91 29 National e-Governance Action Plan (NeGAP)</b>								
<b>B. CSS/CASP :</b>								
2070 00 800 91 29 14 Rent,Rates & Taxes	0	0	12900	0	0	0	0	0
<b>2070 00 800 91 29 Total :</b>	<b>0</b>	<b>0</b>	<b>12900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>12900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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		12900		0		0	
<b>2070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>12900</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>3810</b>	<b>0</b>
STATE PLAN :	0		0		1870		3810	
CSS/CASP : :	0		12900		0		0	
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>12900</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>3810</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	0		12900		1870		3810	
STATE PLAN :	0		0		1870		3810	
CSS/CASP : :	0		12900		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>12900</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>3810</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	0		12900		1870		3810	
STATE PLAN :	0		0		1870		3810	
CSS/CASP : :	0		12900		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 73 National E-Governance Plan								
<u>A.STATE PLAN</u>								
4070 00 800 73 01 NE-GAP								
4070 00 800 73 01 31 Grants-in-aid								
<b>4070 00 800 73 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4070 00 800 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 SPA								
4070 00 800 75 01 53 Major Works								
<b>4070 00 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4070 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
4070 00 800 90 State Share for Central Assistance to State Plan								
<u>A.STATE PLAN</u>								
4070 00 800 90 03 State Share of Special Plan Assistance (SPA)								
4070 00 800 90 03 53 Major Works								
<b>4070 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3905</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
<b>4070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3905</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP : :</i>								
4070 00 800 91 Central Assistance to State Plan								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>B. CSS/CASP :</i>							
4070 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4070 00 800 91 03 53 Major Works	0	0	24950	0	19572	0	17	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>19572</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP : ) :</i>	<i>0</i>		<i>24950</i>		<i>19572</i>		<i>17</i>	
4070 00 800 91 29 <i>National e-Governance Action Plan (NeGAP)</i>								
4070 00 800 91 29 53 Major Works	0	0	0	0	25466	0	44420	0
<b>4070 00 800 91 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25466</b>	<b>0</b>	<b>44420</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP : ) :</i>	<i>0</i>		<i>0</i>		<i>25466</i>		<i>44420</i>	
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>45038</b>	<b>0</b>	<b>44437</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>24950</i>		<i>45038</i>		<i>44437</i>	
<b>4070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>48943</b>	<b>0</b>	<b>44437</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3905</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>24950</i>		<i>45038</i>		<i>44437</i>	
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>48943</b>	<b>0</b>	<b>44437</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>24950</i>	<i>0</i>	<i>48943</i>	<i>0</i>	<i>44437</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3905</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>24950</i>		<i>45038</i>		<i>44437</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>24950</b>	<b>0</b>	<b>48943</b>	<b>0</b>	<b>44437</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>24950</i>	<i>0</i>	<i>48943</i>	<i>0</i>	<i>44437</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>3905</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>24950</i>		<i>45038</i>		<i>44437</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL- INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>37850</b>	<b>0</b>	<b>50813</b>	<b>0</b>	<b>48247</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>37850</i>	<i>0</i>	<i>50813</i>	<i>0</i>	<i>48247</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>5775</i>		<i>3810</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>37850</i>		<i>45038</i>		<i>44437</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOURISM</b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>3452 TOURISM</b>								
<b>3452 01 Tourist Infrastructure</b>								
<b>3452 01 101 Tourist Centre</b>								
<b>3452 01 101 88 C. S. Scheme-III</b>								
<i>B. CSS/CASP :</i>								
3452 01 101 88 61 <i>Rural Tourism Project at Village Harijula, Dist. South Tripura</i>								
3452 01 101 88 61 31 Grants-in-aid	0	0	0	0	0	0	0	0
<b>3452 01 101 88 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>
<b>3452 01 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>3452 01 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>3452 80 General</b>								
<b>3452 80 001 Direction and Administration</b>								
<b>3452 80 001 98 Administration</b>								
A. STATE PLAN								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	2550	0	2550	0	3380	0
<b>3452 80 001 98 17 Total :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	2550	0	2550	0	3380	0
<b>3452 80 001 98 Total :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0	0	0	0	0	0	0	0
<b>3452 80 001 Total :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0	0	0	0	0	0	0	0
<b>3452 80 Total :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0	0	0	0	0	0	0	0
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2550	0	2550	0	3380	0
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>3380</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2550	0	2550	0	3380	0
STATE PLAN :	0		2550		2550		3380	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
<b>5452 01 Tourist Infrastructure</b>								
<b>5452 01 101 Tourist Centre</b>								
5452 01 101 21 Tourism and Publicity								
A. STATE PLAN								
5452 01 101 21 11 Infrastructural Facilities	0	0						
5452 01 101 21 11 53 Major Works	91	0	0	0		0	0	0
<b>5452 01 101 21 11 Total :</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	91	0	0	0	0	0	0	0
<b>5452 01 101 21 Total :</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	91		0		0		0	



Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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	
<b>5452 01 101 75 Special Pan Assistance</b>								
A. <u>STATE PLAN</u>								
5452 01 101 75 01 <u>SPA</u>								
5452 01 101 75 01 53 Major Works	1530	0	0	0		0	0	0
<b>5452 01 101 75 01 Total :</b>	<b>1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452 01 101 75 Total :</b>	<b>1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1530		0		0		0	
CSS/CASP : :	0		0		0		0	
<b>5452 01 101 88 C. S. Scheme-III</b>								
5452 01 101 88 55 <u>Central Financial Assistance for Development of Tourist Circuit West-South, Tripura</u>								
5452 01 101 88 55 57 Grants for Creation of Capital Assets	0	0	0	0	0	0		0
<b>5452 01 101 88 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 57 <u>Central Financial Assistance for Development of Tourist Destination Amarpur, Tripura</u>								
5452 01 101 88 57 57 Grants for Creation of Capital Assets	0	0	0	0	0	0		0
<b>5452 01 101 88 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452 01 101 88 65 <u>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</u>								
5452 01 101 88 65 57 Grants for Creation of Capital Assets	0	0	0	0	0	0		0
<b>5452 01 101 88 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5452 01 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5452 01 101 90 State Share for Central Assistance</b>								
A. <u>STATE PLAN</u>								
5452 01 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
5452 01 101 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	683	0	17	0
<b>5452 01 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>683</i>	<i>0</i>	<i>17</i>	<i>0</i>
A. <u>STATE PLAN</u>								
5452 01 101 90 69 <u>State Share of Infrastructure</u>								
5452 01 101 90 69 57 Grants for Creation of Capital Assets	0	0	1050	0	0	0		0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5452 01 101 90 69 Total :</b>	<b>0</b>	<b>0</b>	<b>1050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1050</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>17</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>1050</i>		<i>683</i>		<i>17</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5452 01 101 91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
5452 01 101 91 03 <i>Special Plan Assistance (SPA)</i>								
5452 01 101 91 03 57 Grants for Creation of Capital Assets	0	0	17	0	6834	0	17000	0
<b>5452 01 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>6834</b>	<b>0</b>	<b>17000</b>	<b>0</b>
5452 01 101 91 69 <i>Infrastructure Development for</i>								
<i>B. CSS/CASP :</i>								
5452 01 101 91 69 57 Grants for Creation of Capital Assets	0	0	12584	0	0	0		0
<b>5452 01 101 91 69 Total :</b>	<b>0</b>	<b>0</b>	<b>12584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. ( CSS/CASP : ) :</i>	<i>0</i>	<i>0</i>	<i>12601</i>	<i>0</i>	<i>6834</i>	<i>0</i>	<i>17000</i>	<i>0</i>
<b>5452 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>12601</b>	<b>0</b>	<b>6834</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>12601</i>		<i>6834</i>		<i>17000</i>	
<b>5452 01 101 Total :</b>	<b>1621</b>	<b>0</b>	<b>13651</b>	<b>0</b>	<b>7517</b>	<b>0</b>	<b>17017</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1621</i>		<i>1050</i>		<i>683</i>		<i>17</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>12601</i>		<i>6834</i>		<i>17000</i>	
<b>5452 01 Total :</b>	<b>1621</b>	<b>0</b>	<b>13651</b>	<b>0</b>	<b>7517</b>	<b>0</b>	<b>17017</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1621</i>		<i>1050</i>		<i>683</i>		<i>17</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>12601</i>		<i>6834</i>		<i>17000</i>	
<b>5452 TOTAL :</b>	<b>1621</b>	<b>0</b>	<b>13651</b>	<b>0</b>	<b>7517</b>	<b>0</b>	<b>17017</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1621</i>	<i>0</i>	<i>13651</i>	<i>0</i>	<i>7517</i>	<i>0</i>	<i>17017</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1621</i>		<i>1050</i>		<i>683</i>		<i>17</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>12601</i>		<i>6834</i>		<i>17000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 <b>Investment in Trading Institutions</b>								
5465 02 190 <b>Investments in Public Sector and Other Undertakings</b>								
5465 02 190 23 <b>Corporations/PSUs/Boards</b>								
<i>A. STATE PLAN</i>								
5465 02 190 23 13 <i>Tripura Tourism Development Corporation Ltd.</i>								
5465 02 190 23 13 54 Investments	1700	0	1700	0	1700	0	1700	0
<b>5465 02 190 23 13 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<b>5465 02 190 23 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1700</i>		<i>1700</i>		<i>1700</i>		<i>1700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465 02 190 70 <b>State Share</b>								
<i>A. STATE PLAN</i>								

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 70 59 <i>Tourism</i>								
5465 02 190 70 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
<b>5465 02 190 70 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5465 02 190 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	1700		1700		1700		1700	
CSS/CASP :	0		0		0		0	
<b>5465 02 Total :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	1700		1700		1700		1700	
CSS/CASP :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700	0	1700	0	1700	0	1700	0
STATE PLAN :	1700		1700		1700		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>3321</b>	<b>0</b>	<b>15351</b>	<b>0</b>	<b>9217</b>	<b>0</b>	<b>18717</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3321	0	15351	0	9217	0	18717	0
STATE PLAN :	3321		2750		2383		1717	
CSS/CASP :	0		12601		6834		17000	
N. E. C. :	0		0		0		0	
<b>TOTAL - TOURISM DEPARTMENT :</b>	<b>3321</b>	<b>0</b>	<b>17901</b>	<b>0</b>	<b>11767</b>	<b>0</b>	<b>22097</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3321	0	17901	0	11767	0	22097	0
STATE PLAN :	3321		5300		4933		5097	
CSS/CASP :	0		12601		6834		17000	
N. E. C. :	0		0		0		0	
<b>KOKBOROK &amp; OTHER MINORITY LANGUAGES</b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 05 Language Development</b>								
<b>2202 05 200 Other Languages Education</b>								
<b>2202 05 200 41 Human Development</b>								
<b>A. STATE PLAN :</b>								
<b>2202 05 200 41 38 Other Languages</b>								
2202 05 200 41 38 01 Salaries	0	0	95	0	0	0	0	0
2202 05 200 41 38 11 Travel Expenses	0	0	10	0	0	0	0	0
2202 05 200 41 38 13 Office Expenses	0	0	100	0	34	0	0	0
2202 05 200 41 38 14 Rents, Rates & Taxes	0	0	18	0	0	0	0	0
2202 05 200 41 38 16 Publication	0	0	50	0	68	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2013-2014		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	0	0	50	0	0	0	0	0
2202	05	200	41	38	20	Other Administrative Expenses	0	0	17	0	40	0	0	0
2202	05	200	41	38	21	Supplies and Materials	0	0	35	0	0	0	0	0
<b>2202</b>	<b>05</b>	<b>200</b>	<b>41</b>	<b>38</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202	05	200	41	73	<u>Kokborok Languages</u>									
2202	05	200	41	73	01	Salaries	0	0	160	0	0	0	0	0
2202	05	200	41	73	11	Travel Expenses	0	0	15	0	0	0	0	0
2202	05	200	41	73	12	Electricity Charges	0	0	0	0	4	0	0	0
2202	05	200	41	73	13	Office Expenses	0	0	100	0	284	0	0	0
2202	05	200	41	73	14	Rents, Rates & Taxes	0	0	50	0	9	0	0	0
2202	05	200	41	73	16	Publication	0	0	65	0	68	0	0	0
2202	05	200	41	73	19	Hiring Charges of Private Vehicles	0	0	67	0	0	0	0	0
2202	05	200	41	73	20	Other Administrative Expenses	0	0	17	0	45	0	0	0
2202	05	200	41	73	21	Supplies and Materials	0	0	35	0	0	0	0	0
<b>2202</b>	<b>05</b>	<b>200</b>	<b>41</b>	<b>73</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>TOTAL - A. STATE PLAN. :</i>		0	0	884	0	552	0	0	0	0
<b>2202</b>	<b>05</b>	<b>200</b>	<b>41</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>STATE PLAN :</i>		0		884		552		0		
				<i>CSS/CASP :</i>		0		0		0		0		
<b>B. C. S. SCHEMES</b>														
2202	05	200	89	<b>C.S. Scheme - IV</b>										
2202	05	200	89	08	<u>Promotion of Backward Languages and Literature</u>									
2202	05	200	89	08	31	Grants-in-aid	0	0	0	0	0	0	0	0
<b>2202</b>	<b>05</b>	<b>200</b>	<b>89</b>	<b>08</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>TOTAL - B(CSS/CASP. ) :</i>		0	0	0	0	0	0	0	0	0
<b>2202</b>	<b>05</b>	<b>200</b>	<b>89</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>STATE PLAN :</i>		0		0		0		0		
				<i>CSS/CASP :</i>		0		0		0		0		
<b>2202</b>	<b>05</b>	<b>200</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>STATE PLAN :</i>		0		884		552		0		
				<i>CSS/CASP :</i>		0		0		0		0		
<b>2202</b>	<b>05</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>STATE PLAN :</i>		0		884		552		0		
				<i>CSS/CASP :</i>		0		0		0		0		
<b>2202</b>	<b>TOTAL :</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>CHARGED :</i>		0	0	0	0	0	0	0	0	0
				<i>VOTED :</i>		0	0	884	0	552	0	0	0	0
				<i>STATE PLAN :</i>		0		884		552		0		
				<i>CSS/CASP :</i>		0		0		0		0		
				<i>N. E. C.</i>		0		0		0		0		
<b>TOTAL - REVENUE ACCOUNT :</b>				<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<i>CHARGED :</i>		0	0	0	0	0	0	0	0	0
				<i>VOTED :</i>		0	0	884	0	552	0	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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>STATE PLAN :</i>	0		884		552		0
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 205 Languages Development								
4202 01 205 41 Human Development								
A. <u>STATE PLAN :</u>								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and Equipment								
<b>4202 01 205 41 38 Total :</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 205 41 73 <i>Kokborok Languages</i>								
4202 01 205 41 73 52 Machinery and Equipment								
<b>4202 01 205 41 73 Total :</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A. STATE PLAN. :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 41 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4202 01 205 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C.:</i>								
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C.:</i>								
<b>TOTAL - DEMAND NO.60 :</b>	<b>0</b>	<b>0</b>	<b>901</b>	<b>0</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C.:</i>								
<b>TOTAL - REVENUE ACCOUNT(Demand No.20) :</b>	<b>2092343</b>	<b>37212</b>	<b>4361654</b>	<b>40672</b>	<b>4192658</b>	<b>38472</b>	<b>5084434</b>	<b>47306</b>
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								

Continued Demand No.20.

**(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		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 :	752689		2416193		2565452		3289857	
N. E. C. :	8575		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT (Demand No.20) :</b>	<b>3034850</b>	<b>0</b>	<b>6679791</b>	<b>0</b>	<b>6246593</b>	<b>0</b>	<b>8917721</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3034850	0	6679791	0	6246593	0	8917721	0
STATE PLAN :	2738468		2013015		1956481		1641737	
CSS/CASP :	211931		4666776		4290112		7275984	
N. E. C. :	84451		0		0		0	
<b>TOTAL - DEMAND NO. 20 :</b>	<b>5127193</b>	<b>37212</b>	<b>11041445</b>	<b>40672</b>	<b>10439251</b>	<b>38472</b>	<b>14002155</b>	<b>47306</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5127193	37212	11041445	40672	10439251	38472	14002155	47306
STATE PLAN :	4069547		3958476		3583687		3436314	
CSS/CASP :	964620		7082969		6855564		10565841	
N. E. C. :	93026		0		0		0	