



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2015 - 2016

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

DEMAND NO.21 TO 61

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2015 - 2016

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

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DEMAND NO. 21.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 21

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs								
2059 60 053 79 Other Maintenance Expenditure								
2059 60 053 79 01 Public Building								
2059 60 053 79 01 27 Minor Works								
2059 60 053 79 01 Total								
2059 60 053 79 Total:								
<i>TOTAL - A (STATE PLAN) :</i>								
2059 60 053 Total:								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2059 60 Total :								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C.:</i>								
2408 FOOD, STORAGE AND WAREHOUSING								
2408 01 Food								
2408 01 001 Direction and Administration								
2408 01 001 98 Administration								
2408 01 001 98 21 Food								
2408 01 001 98 21 01 Salaries								
2408 01 001 98 21 02 Wages								
2408 01 001 98 21 03 Overtime Allowance								
2408 01 001 98 21 11 Travel Expenses								
2408 01 001 98 21 12 Electricity Charges								
2408 01 001 98 21 13 Office Expenses								
2408 01 001 98 21 14 Rent, Rates and Taxes								
2408 01 001 98 21 18 Cost of fuel etc. And maintain cost of vehicles.								
2408 01 001 98 21 19 Hiring charges of Private vehicles								
2408 01 001 98 21 20 Other Administrative Expenses								
2408 01 001 98 21 28 Professional Services								
2408 01 001 98 21 50 Other Charges								
2408 01 001 98 21 Total:								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408 01 001 98 Total:	0	137469	0	155894	0	174784	0	178936
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2408 01 001 Total:	0	137469	0	155894	0	174784	0	178936
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2408 01 Total :	0	137469	0	155894	0	174784	0	178936
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2408 TOTAL :	0	137469	0	155894	0	174784	0	178936
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	137469	0	155894	0	174784	0	178936
STATE PLAN :	0		0	0	0		0	0
CSS/CASP :	0		0	0	0		0	0
N. E. C. :	0		0	0	0		0	0
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration								
3456 00 001 67 NSAP								
A. STATE PLAN								
3456 00 001 67 02 Annapurna Scheme								
3456 00 001 67 02 31 Grants-In-Aid	5717	0	0	0	0	0	0	0
3456 00 001 67 02 Total :	5717	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5717	0	0	0	0	0	0	0
3456 00 001 67 Total :	5717	0	0	0	0	0	0	0
3456 00 001 91 Central Assistance to State Plan								
B. CSS/CASP								
3456 00 001 91 21 National Social Assistance Programme (NSAP)								
3456 00 001 91 21 31 Grants-In-Aid	0	0	0	0	7500	0	9068	0
3456 00 001 91 21 53 Major Works	0	0	6667	0	0	0	0	0
3456 00 001 91 21 Total :	0	0	6667	0	7500	0	9068	0
3456 00 001 91 Total :	0	0	6667	0	7500	0	9068	0
TOTAL - B (CSS/CASP) :	0		6667		7500		9068	
3456 00 001 98 Administration								
A. STATE PLAN								
3456 00 001 98 21 Food								
3456 00 001 98 21 01 Salaries	0	19601	0	30000	0	29519	0	33924
3456 00 001 98 21 11 Travel Expenses	0	196	0	300	0	250	0	474
3456 00 001 98 21 12 Electricity Charges	223	118	275	100	463	100	510	128
3456 00 001 98 21 13 Office Expenses	300	294	533	380	350	740	675	900
3456 00 001 98 21 18 Cost of fuel etc. and maintainance cost of vehicles.	0	235	0	300	0	423	0	700
3456 00 001 98 21 19 Hiring charges of Private vehicles	0	467	0	259	0	205	0	201
3456 00 001 98 21 28 Professional Services	0	120	0	130	0	117	220	415
3456 00 001 98 21 31 Grants-In-Aid	0	75864	0	75100	0			
3456 00 001 98 Total :	523	96895	808	106569	813	31354	1405	36742
TOTAL - A (STATE PLAN) :	523		808		813		1405	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456 00 001 Total :	6240	96895	7475	106569	8313	31354	10473	36742
STATE PLAN :	6240		808		813		1405	
CSS/CASP :	0		6667		7500		9068	
3456 00 103 Consumer Subsidies								
3456 00 103 72 Public Distribution System								
3456 00 103 72 02 Subsidy for BPL and AAY Families								
3456 00 103 72 02 33 Subsidies	0	436955	0	178760	0	431939	0	431939
3456 00 103 72 02 Total :	0	436955	0	178760	0	431939	0	431939
3456 00 103 72 03 Subsidy for procurement of Sugar for supply through PDS								
3456 00 103 72 03 33 Subsidies	0	43840	0	71240	0	74880	0	74880
3456 00 103 72 03 Total :	0	43840	0	71240	0	74880	0	74880
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of Supplying Mustard oil and Dal								
3456 00 103 72 04 33 Subsidies	0	0	0	0	0	205545		193181
3456 00 103 72 04 Total :	0	0	0	0	0	205545	0	193181
3456 00 103 72 05 Transport Commission (TC)								
3456 00 103 72 05 50 Other Charges	0	0	0	0	0	74496		87144
3456 00 103 72 05 Total :	0	0	0	0	0	74496	0	87144
3456 00 103 72 06 Dealer's Commission (DC)								
3456 00 103 72 06 50 Other Charges	0	0	0	0	0	9504		14256
3456 00 103 72 06 Total :	0	0	0	0	0	9504	0	14256
3456 00 103 72 Total :	0	480795	0	250000	0	796364	0	801400
3456 00 103 Total :	0	480795	0	250000	0	796364	0	801400
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3456 00 104 Consumer Welfare Fund								
3456 00 104 05 Establishment								
A. STATE PLAN								
3456 00 104 05 77 Tripura State Commission and District Forums								
3456 00 104 05 77 01 Salaries	350	0	1220	0	1233	0	1248	0
3456 00 104 05 77 12 Electricity Charges	30	0	20	0	0	0	0	0
3456 00 104 05 77 13 Office Expenses	90	0	150	0	200	0	0	0
3456 00 104 05 77 19 Hiring charges of Private vehicles	0	0	48	0	76	0	76	0
3456 00 104 05 77 31 Grants-In-Aid	44	0	45	0	20	0	45	0
3456 00 104 05 77 Total :	514	0	1483	0	1529	0	1369	0
TOTAL - A (STATE PLAN) :	514	0	1483	0	1529	0	1369	0
3456 00 104 05 Total :	514	0	1483	0	1529	0	1369	0
STATE PLAN :	514		1483		1529		1369	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 70 State Share								
<u>A. STATE PLAN</u>								
3456 00 104 70 21 Food								
3456 00 104 70 21 31 Grants-In-Aid	0	0	52	0	3040	0	2028	0
3456 00 104 70 21 Total :	0	0	52	0	3040	0	2028	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>3040</i>	<i>0</i>	<i>2028</i>	<i>0</i>
3456 00 104 70 Total :	0	0	52	0	3040	0	2028	0
STATE PLAN :	0		52		3040		2028	
CSS/CASP :	0		0		0		0	
3456 00 104 89 C.S. Scheme-IV								
<u>B. CSS/CASP</u>								
3456 00 104 89 25 End-to-end Computerisation of Targeted Public Distribution System(TPDS) Operations in the State of Tripura								
3456 00 104 89 25 13 Office Expenses	0	0	0	0	2600	0	0	0
3456 00 104 89 25 21 Supplies and Materials	0	0	0	0	5200	0	0	0
3456 00 104 89 25 30 Other Contractual Services	0	0	0	0	22599	0	0	0
3456 00 104 89 25 Total :	0	0	0	0	30399	0	0	0
3456 00 104 89 Total :	0	0	0	0	30399	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30399</i>	<i>0</i>	<i>0</i>	<i>0</i>
3456 00 104 Total :	514	0	1535	0	34968	0	3397	0
STATE PLAN :	514		1535		4569		3397	
CSS/CASP :	0		0		30399		0	
3456 00 800 Other Expenditure								
3456 00 800 88 C. S. Scheme III								
<u>B. CSS/CASP</u>								
3456 00 800 88 27 Consumer Awareness Activities								
3456 00 800 88 27 31 Grants-In-Aid	675	0	0	0	1040	0	0	0
3456 00 800 88 27 Total :	675	0	0	0	1040	0	0	0
3456 00 800 88 Total :	675	0	0	0	1040	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1040</i>	<i>0</i>	<i>0</i>	<i>0</i>
3456 00 800 98 Administration								
3456 00 800 98 57 Consumer Courts								
3456 00 800 98 57 31 Grants-In-Aid		200	0	200		200		200
3456 00 800 98 57 Total :	0	200	0	200	0	200	0	200
3456 00 800 98 Total :	0	200	0	200	0	200	0	200
<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>
3456 00 800 Total :	675	200	0	200	1040	200	0	200
STATE PLAN :	0		0		0		0	
CSS/CASP :	675		0		1040		0	
3456 TOTAL :	7429	577890	9010	356769	44321	827918	13870	838342
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7429	577890	9010	356769	44321	827918	13870	838342
STATE PLAN :	6754		2343		5382		4802	
CSS/CASP :	675		6667		38939		9068	
N. E. C. :	0		0		0		0	

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3475 OTHER GENERAL ECONOMIC SERVICES							
3475 00 106 Regulation of weights and Measures								
3475 00 106 05 Establishment								
A. STATE PLAN								
3475 00 106 05 61 Weights & Measures								
3475 00 106 05 61 01 Salaries	1232	23216	780	30000	847	27375	936	30200
3475 00 106 05 61 02 Wages	0	344	0	400	0	354	0	400
3475 00 106 05 61 03 Overtime Allowance	0	0	0	5	0	5	0	5
3475 00 106 05 61 11 Travel Expenses	21	197	0	250	0	209	26	400
3475 00 106 05 61 12 Electricity Charges	31	15	45	25	5	20	10	22
3475 00 106 05 61 13 Office Expenses	124	213	105	275	91	200	104	
3475 00 106 05 61 14 Rent, Rates and Taxes	0	40	0	50	0	40	0	30
3475 00 106 05 61 18 Cost of fuel etc. and maintainance cost of vehicles.	120	263	0	270	13	260	26	375
3475 00 106 05 61 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	90
3475 00 106 05 61 21 Supplies and Materials	0	177	0	200	0	199	0	250
3475 00 106 05 61 27 Minor Works	0	0	0	0	52	0	78	0
3475 00 106 05 61 Total:	1528	24465	930	31475	1008	28662	1180	31772
3475 00 106 05 Total:	1528	24465	930	31475	1008	28662	1180	31772
TOTAL - A (STATE PLAN) :	1528		930		1008		1180	
3475 00 106 Total:	1528	24465	930	31475	1008	28662	1180	31772
STATE PLAN :	1528		930		1008		1180	
CSS/CASP :	0		0		0		0	
3475 TOTAL :-	1528	24465	930	31475	1008	28662	1180	31772
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1528	24465	930	31475	1008	28662	1180	31772
STATE PLAN :	1528		930		1008		1180	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	8957	741324	9940	546138	45529	1033664	15882	1052050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8957	741324	9940	546138	45529	1033664	15882	1052050
STATE PLAN :	8282		3273		6590		6814	
CSS/CASP :	675		6667		38939		9068	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure								
4408 01 800 99 Others								
A. STATE PLAN								
4408 01 800 99 43 Strenthening of Public Distribution System.								
4408 01 800 99 43 53 Major Works	6049	0	2700	0	2700	0	2860	0
4408 01 800 99 43 Total:	6049	0	2700	0	2700	0	2860	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4408 01 800 99 Total:	6049	0	2700	0	2700	0	2860
<i>TOTAL - A (STATE PLAN) :</i>	<i>6049</i>		<i>2700</i>		<i>2700</i>		<i>2860</i>	
4408 01 800 Total :	6049	0	2700	0	2700	0	2860	0
STATE PLAN :	6049		2700		2700		2860	
CSS/CASP :	0		0		0		0	
4408 01 Total :	6049	0	2700	0	2700	0	2860	0
STATE PLAN :	6049		2700		2700		2860	
CSS/CASP :	0		0		0		0	
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes								
4408 02 101 88 C. S. Scheme III								
<i>B. CSS/CASP</i>								
4408 02 101 88 50 Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar								
4408 02 101 88 50 53 Major Works	3822	0	0	0	0	0	0	0
4408 02 101 88 50 Total :	3822	0	0	0	0	0	0	0
4408 02 101 88 95								
<i>Construction of 10,000 MT capacity (5,000MTx2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura</i>								
4408 02 101 88 95 53 Major Works	17500	0	0	0	5279	0	26000	0
4408 02 101 88 95 Total :	17500	0	0	0	5279	0	26000	0
4408 02 101 88 96								
<i>Construction of storage godowns at 15 (fifteen) locations in Tripura</i>								
4408 02 101 88 96 53 Major Works	0	0	0	0	3366	0	0	0
4408 02 101 88 96 Total :	0	0	0	0	3366	0	0	0
4408 02 101 88 Total :	21322	0	0	0	8645	0	26000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>21322</i>		<i>0</i>		<i>8645</i>		<i>26000</i>	
4408 02 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4408 02 101 91 04 Special Central Assistance (SPA)								
4408 02 101 91 04 53 Major Works	0	0	52	0	0	0	52	0
4408 02 101 91 04 Total :	0	0	52	0	0	0	52	0
4408 02 101 91 Total :	0	0	52	0	0	0	52	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>52</i>		<i>0</i>		<i>52</i>	
4408 02 101 Total :	21322	0	52	0	8645	0	26052	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	21322		52		8645		26052	

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			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 02 800	Other Expenditure									
4408 02 800	56 Non-Lapsable									
	<i>B. CSS/CASP</i>									
4408 02 800 56	98 Construction of Five Food Storage Godowns in Tripura									
4408 02 800 56 98 53	Major Works	5030	0	0	0	0	0	0	0	0
4408 02 800 56 98	Total :	5030	0	0	0	0	0	0	0	0
4408 02 800 56	Total :	5030	0	0	0	0	0	0	0	0
	<i>TOTAL - B (CSS/CASP) :</i>	5030		0		0		0		
4408 02 800	90 State Share for Central Assistance to State Plan									
	<i>A. STATE PLAN</i>									
4408 02 800 90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4408 02 800 90 09 53	Major Works	0	0	0	0	982	0	0	0	0
4408 02 800 90 09	Total :	0	0	0	0	982	0	0	0	0
4408 02 800 90	Total :	0	0	0	0	982	0	0	0	0
	<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	982	0	0	0	0
4408 02 800	91 Central Assistance to State Plan									
	<i>B. CSS/CASP</i>									
4408 02 800 91	09 Central Pool of Resources for North East & Sikkim (NLCPR)									
4408 02 800 91 09 53	Major Works	0	0	52	0	1150	0	8837	0	0
4408 02 800 91 09	Total :	0	0	52	0	1150	0	8837	0	0
4408 02 800 91	Total :	0	0	52	0	1150	0	8837	0	0
	<i>TOTAL - B (CSS/CASP) :</i>	0	0	52	0	1150	0	8837	0	0
4408 02 800	Total :	5030	0	52	0	2132	0	8837	0	0
	<i>STATE PLAN :</i>	0		0		982		0		
	<i>CSS/CASP :</i>	5030		52		1150		8837		
4408 02	Total :	26352	0	104	0	10777	0	34889	0	0
	<i>STATE PLAN :</i>	0		0		982		0		
	<i>CSS/CASP :</i>	26352		104		9795		34889		
4408	TOTAL :	32401	0	2804	0	13477	0	37749	0	0
	<i>CHARGED :</i>	0	0	0	0	0	0	0	0	0
	<i>VOTED :</i>	32401	0	2804	0	13477	0	37749	0	0
	<i>STATE PLAN :</i>	6049		2700		3682		2860		
	<i>CSS/CASP :</i>	26352		104		9795		34889		
	<i>N. E. C. :</i>	0		0		0		0		
5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES									
5475 00	102 Civil Supplies									
	<i>B. CSS/CASP</i>									
5475 00 102	86 C. S. Scheme 1									
5475 00 102 86	43 District Fora									
5475 00 102 86 43 53	Major Works	0	0	0	0	9941	0	0	0	0
5475 00 102 86 43	Total	0	0	0	0	9941	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5475 00 102 86 Total :	0	0	0	0	9941	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9941</i>	<i>0</i>	<i>0</i>	<i>0</i>
5475 00 102 Total	0	0	0	0	9941	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		9941		0	
5475 00 800 Other Expenditure								
5475 00 800 89 C. S. Scheme IV								
<i>B. CSS/CASP</i>								
5475 00 800 89 02 Strengthening of Weights and Measures								
53 Major Works	9148	0	0	0	4518	0	0	0
5475 00 800 89 02 Total	9148	0	0	0	4518	0	0	0
5475 00 800 89 Total :	9148	0	0	0	4518	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>9148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4518</i>	<i>0</i>	<i>0</i>	<i>0</i>
5475 00 800 Total	9148	0	0	0	4518	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	9148		0		4518		0	
5475 Total	9148	0	0	0	14459	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9148	0	0	0	14459	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	9148		0		14459		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	41549	0	2804	0	27936	0	37749	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41549	0	2804	0	27936	0	37749	0
STATE PLAN :	6049		2700		3682		2860	
CSS/CASP :	35500		104		24254		34889	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 21	50506	741324	12744	546138	73465	1033664	53631	1052050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50506	741324	12744	546138	73465	1033664	53631	1052050
STATE PLAN :	14331		5973		10272		9674	
CSS/CASP :	36175		6771		63193		43957	
N. E. C. :	0		0		0		0	

DEMAND NO.22

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.22

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilitation								
2235 01 001 Direction and Administration								
2235 01 001 98 Administration								
2235 01 001 98 22 Relief								
2235 01 001 98 22 01 Salaries	0	3180	0	5282	0	5257	0	5250
2235 01 001 98 22 02 Wages	0	96	0	100	0	125	0	150
2235 01 001 98 22 11 Travel Expenses	0	0	0	0	0	1	0	5
2235 01 001 98 22 12 Electricity Charges	0	26	0	80	0	80	0	80
2235 01 001 98 22 13 Office Expenses	0	94	0	190	0	186	0	225
2235 01 001 98 22 18 Cost of fuel etc. & Maintenance cost of vehicles	0	9	0	0	0	12	0	
2235 01 001 98 22 19 Hiring Charges of private vehicles	0	165	0	180	0	163	0	190
2235 01 001 98 22 20 Other Administrative Expenses	0	6	0	10	0	8	0	10
2235 01 001 98 22 27 Minor Works	0	0	0	0	0	695	0	0
2235 01 001 98 22 28 Professional Services	0	43	0	20	0	30	0	20
2235 01 001 Total :	0	3619	0	5862	0	6557	0	5930
2235 01 800 Other Expenditure								
C. <u>REIMBURSABLE/SHARING</u>								
<u>SCHEME</u>								
2235 01 800 05 Establishment								
2235 01 800 05 36 <u>Reang Refugees</u>								
2235 01 800 05 36 01 Salaries	0	258	0	200	0	200	0	300
2235 01 800 05 36 21 Supplies and Materials	0	151000	0	299800	0	279800	0	299700
2235 01 800 05 36 Total :	0	151258	0	300000	0	280000	0	300000
2235 01 800 05 Total :	0	151258	0	300000	0	280000	0	300000
2235 01 800 Total :	0	151258	0	300000	0	280000	0	300000
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>CENTRAL SHARE :</i>		<i>151258</i>		<i>300000</i>		<i>280000</i>		<i>300000</i>
2235 01 Total :	0	154877	0	305862	0	286557	0	305930
2235 TOTAL :	0	154877	0	305862	0	286557	0	305930
<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>154877</i>	<i>0</i>	<i>305862</i>	<i>0</i>	<i>286557</i>	<i>0</i>	<i>305930</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>	
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>REIMBURSABLE CENTRAL SHARE :</i>		<i>151258</i>		<i>300000</i>		<i>280000</i>		<i>300000</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 22 :	0	154877	0	305862	0	286557	0	305930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	154877	0	305862	0	286557	0	305930
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		0		0		0		0
REIMBURSABLE CENTRAL SHARE :		151258		300000		280000		300000

DEMAND NO.23.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2015 ELECTIONS								
2015 00 101 Election Commission								
2015 00 101 05 Establishment								
2015 00 101 05 81 State Election Commission								
2015 00 101 05 81 13 Office Expenses								
2015 00 101 05 81 20 Other Administrative Expenses								
2015 00 101 05 81 Total :								
2015 00 101 05 Total :								
2015 00 101 Total :								
2015 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP:								
N.E.C. :								
2015 OTHER RURAL DEVELOPMENT PROGRAMMES								
2015 00 001 Direction and Administration								
A. STATE PLAN								
2015 00 001 82 Panchayat Samiti								
2015 00 001 82 07 Remuneration of Pump Operators								
2015 00 001 82 07 31 Grant-in-Aid								
2015 00 001 82 07 Total :								
2015 00 001 82 08 Others								
2015 00 001 82 08 12 Electricity Charges								
2015 00 001 82 08 Total :								
TOTAL - A(STATE PLAN) :								
2015 00 001 82 Total :								
STATE PLAN :								
CSS/CASP:								
2015 00 001 84 Block Advisory Committee								
2015 00 001 84 07 Remuneration of Pump Operators								
2015 00 001 84 07 12 Electricity Charges								
2015 00 001 84 07 31 Grant-in-Aid								
2015 00 001 84 07 Total :								
TOTAL - A(STATE PLAN) :								
2015 00 001 84 Total :								
STATE PLAN :								
CSS/CASP:								
2015 00 001 98 Administration								
2015 00 001 98 23 Panchayat								
2015 00 001 98 23 01 Salaries								
2015 00 001 98 23 02 Wages								

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 001 98 23 03 Overtime Allowance	0	8	0	10	0	10	0	10
2515 00 001 98 23 11 Travel Expenses	351	1657	832	2000	668	2300	800	2500
2515 00 001 98 23 12 Electricity Charges	257	753	312	600	364	1000	416	1200
2515 00 001 98 23 13 Office Expenses	496	1620	416	1750	5780	7055	600	2600
2515 00 001 98 23 17 Purchase of Vehicles	0	0	0	0	0	4800	0	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	171	337	200	320	200	520	300	700
2515 00 001 98 23 19 Hiring charges of private vehicles	38	100	100	300	100	295	200	600
2515 00 001 98 23 20 Other Administrative Expenses	215	515	350	500	350	700	460	800
2515 00 001 98 23 21 Supplies & Materials	117	0	156	0	156	0	160	0
2515 00 001 98 23 26 Advertising & Publicity	0	5	0	20	0	20	0	90
2515 00 001 98 23 27 Minor Works	38	95	26	100	26	100	80	200
2515 00 001 98 23 Total :	334658	268268	163574	288842	163960	300042	206228	376914
<i>TOTAL - A(STATE PLAN) :</i>	<i>334658</i>	<i>268268</i>	<i>163574</i>	<i>288842</i>	<i>163960</i>	<i>300042</i>	<i>206228</i>	<i>376914</i>
2515 00 001 98 Total :	334658	268268	163574	288842	163960	300042	206228	376914
<i>STATE PLAN :</i>	<i>334658</i>		<i>163574</i>		<i>163960</i>		<i>206228</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 99 Others								
<i>A. STATE PLAN</i>								
2515 00 001 99 71 <i>Remuneration of Pump Operators</i>								
2515 00 001 99 71 31 Grant-in-Aid	0	337	0	0	0	0	0	0
2515 00 001 99 71 Total :	0	337	0	0	0	0	0	0
2515 00 001 99 72 <i>Sallary for Staff Deputed to TTAADC</i>								
2515 00 001 99 72 31 Grant-in-Aid	39187	74121	40000	75000	44866	75000	58325	97500
2515 00 001 99 72 Total :	39187	74121	40000	75000	44866	75000	58325	97500
<i>TOTAL - A(STATE PLAN) :</i>	<i>39187</i>	<i>74458</i>	<i>40000</i>	<i>75000</i>	<i>44866</i>	<i>75000</i>	<i>58325</i>	<i>97500</i>
2515 00 001 99 Total :	39187	74458	40000	75000	44866	75000	58325	97500
<i>STATE PLAN :</i>	<i>39187</i>		<i>40000</i>		<i>44866</i>		<i>58325</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 Total :	373845	589817	203574	513242	208826	653042	264553	711214
<i>STATE PLAN :</i>	<i>373845</i>		<i>203574</i>		<i>208826</i>		<i>264553</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 003 Training								
2515 00 003 03 Research & Training								
<i>A. STATE PLAN</i>								
2515 00 003 03 14 <i>Training of Workers</i>								
2515 00 003 03 14 11 Travel Expenses	26	0	52	0	52	0	52	0
2515 00 003 03 14 20 Other Administrative Expenses	129	0	156	0	156	0	260	0
2515 00 003 03 14 Total :	155	0	208	0	208	0	312	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>155</i>	<i>0</i>	<i>208</i>	<i>0</i>	<i>208</i>	<i>0</i>	<i>312</i>	<i>0</i>
2515 00 003 03 Total :	155	0	208	0	208	0	312	0
<i>STATE PLAN :</i>	<i>155</i>		<i>208</i>		<i>208</i>		<i>312</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
2515 00 003 70 State Share								
2515 00 003 70 23 Panchayat								
2515 00 003 70 23 20 Other Administrative Expenses	98	0	0	0	0	0	0	0
2515 00 003 70 23 Total :	98	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	98	0	0	0	0	0	0	0
2515 00 003 70 Total :	98	0	0	0	0	0	0	0
STATE PLAN :	98		0		0		0	
CSS/CASP:	0		0		0		0	
2515 00 003 Total :	253	0	208	0	208	0	312	0
STATE PLAN :	253		208		208		312	
CSS/CASP:	0		0		0		0	
2515 00 101 Panchayat Raj								
2515 00 101 43 Finance Commission								
A. STATE PLAN								
2515 00 101 43 32 Panchayat Zilla Parishad								
2515 00 101 43 32 31 Grant-in-Aid	0	14769	0	89961	0	85819	0	100287
2515 00 101 43 32 Total :	0	14769	0	89961	0	85819	0	100287
2515 00 101 43 33 Panchayat Samiti								
2515 00 101 43 33 31 Grant-in-Aid		27020	0	134942	0	128730	0	150431
2515 00 101 43 33 Total :	0	27020	0	134942	0	128730	0	150431
2515 00 101 43 34 Gram Panchayat								
2515 00 101 43 34 31 Grant-in-Aid		41788	0	224903	0	214550	0	250718
2515 00 101 43 34 Total :	0	41788	0	224903	0	214550	0	250718
2515 00 101 43 35 Block Advisory Committee (Excluded Areas)								
2515 00 101 43 35 31 Grant-in-Aid		24138	0	126535	0	118827	0	138859
2515 00 101 43 35 Total :	0	24138	0	126535	0	118827	0	138859
2515 00 101 43 36 Village Committee (Excluded Areas)								
2515 00 101 43 36 31 Grant-in-Aid		37235	0	210892	0	198046	0	231432
2515 00 101 43 36 Total :	0	37235	0	210892	0	198046	0	231432
2515 00 101 43 37 Special Area Basic Grant								
2515 00 101 43 37 31 Grant-in-Aid		12000		48700	0	95100	0	48000
2515 00 101 43 37 Total :	0	12000	0	48700	0	95100	0	48000
2515 00 101 43 38 TTAADC HQ.								
2515 00 101 43 38 31 Grant-in-Aid		13096	0	84357	0	79218	0	92573
2515 00 101 43 38 Total :	0	13096	0	84357	0	79218	0	92573
TOTAL - A (STATE PLAN) :	0	170046	0	920290	0	920290	0	1012300
2515 00 101 43 Total :	0	170046	0	920290	0	920290	0	1012300
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
A. STATE PLAN								
2515 00 101 90 State Share for Central Assistance to State Plan								
2515 00 101 90 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
2515 00 101 90 18 31 Grant-in-Aid	0	0	29345	0	5256	0	56250	0
2515 00 101 90 18 Total :	0	0	29345	0	5256	0	56250	0

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		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	29345	0	5256	0	56250	0
2515 00 101 90 Total :	0	0	29345	0	5256	0	56250	0
STATE PLAN :	0		29345		5256		56250	
CSS/CASP:	0		0		0		0	
<i>B. CSS/CASP</i>								
2515 00 101 91 91 Central Assistance for State Plan								
2515 00 101 91 15 Backward Region Grant Fund								
(BRGF) (i) District Component								
2515 00 101 91 15 31 Grant-in-Aid	0	0	2900	0	5530	0	2900	0
2515 00 101 91 15 Total :	0	0	2900	0	5530	0	2900	0
2515 00 101 91 18 Rajiv Gandhi Panchayat								
Sashaktikaran Abhiyan								
(RGPSA)								
2515 00 101 91 18 31 Grant-in-Aid	0	0	263068	0	54707	0	467010	0
2515 00 101 91 18 Total :	0	0	263068	0	54707	0	467010	0
<i>TOTAL - B (CSS/CASP):</i>	0	0	265968	0	60237	0	469910	0
2515 00 101 91 Total :	0	0	265968	0	60237	0	469910	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		265968		60237		469910	
<i>A. STATE PLAN</i>								
2515 00 101 98 98 Administration								
2515 00 101 98 23 Panchayat								
2515 00 101 98 23 45 Interest	665	0	0	0	0	0	0	0
2515 00 101 98 23 Total :	665	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	665	0	0	0	0	0	0	0
2515 00 101 98 Total :	665	0	0	0	0	0	0	0
STATE PLAN :	665		0		0		0	
CSS/CASP:	0		0		0		0	
<i>A. STATE PLAN</i>								
2515 00 101 99 99 Others								
2515 00 101 99 13 Election								
2515 00 101 99 13 03 Overtime Allowance	0	366	0	7000	0	3200	0	40
2515 00 101 99 13 18 Cost of fuel & maintenance of Vehicles	0	446	0	10500	0	8110	0	130
2515 00 101 99 13 19 Hiring Charges of Private Vehicles	0	771	0	14000	0	17163	0	200
2515 00 101 99 13 20 Other Administrative Expenses	0	1322	0	17500	0	67708	0	300
2515 00 101 99 13 21 Supplies & Materials	0	1089	0	21000	0	21819	0	330
2515 00 101 99 13 Total :	0	3994	0	70000	0	118000	0	1000
2515 00 101 99 70 Backward Regions Grant								
Fund (BRGF)								
2515 00 101 99 70 31 Grant-in-Aid	2100	0	0	0	0	0	0	0
2515 00 101 99 70 Total :	2100	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	2100	3994	0	70000	0	118000	0	1000
2515 00 101 99 Total :	2100	3994	0	70000	0	118000	0	1000
STATE PLAN :	2100		0		0		0	
CSS/CASP:	0		0		0		0	
2515 00 101 Total :	2765	174040	295313	990290	65493	1038290	526160	1013300
STATE PLAN :	2765		29345		5256		56250	
CSS/CASP:	0		265968		60237		469910	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
2515 00 800 Other Expenditure								
2515 00 800 43 Finance Commission								
2515 00 800 43 40 Incentivizing People below the poverty line to register for Unique Indentification (UID)								
2515 00 800 43 40 31 Grant-in-Aid	13856	0	10400	0	0	0	0	0
2515 00 800 43 40 Total :	13856	0	10400	0	0	0	0	0
TOTAL - A(STATE PLAN) :	13856	0	10400	0	0	0	0	0
2515 00 800 Total :	13856	0	10400	0	0	0	0	0
STATE PLAN :	13856		10400		0		0	
CSS/CASP:	0		0		0		0	
2515 TOTAL :	390719	763857	509495	1503532	274527	1691332	791025	1724514
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	390719	763857	509495	1503532	274527	1691332	791025	1724514
STATE PLAN :	390719		243527		214290		321115	
CSS/CASP:	0		265968		60237		469910	
N.E.C :	0		0		0		0	
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 200 Other Miscellaneous Compensation and Assignments								
A. STATE PLAN								
3604 00 200 81 Zilla Parishad								
3604 00 200 81 01 Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency								
3604 00 200 81 01 31 Grant-in-Aid		2905	0	3878	0	5075		5075
3604 00 200 81 01 Total :	0	2905	0	3878	0	5075	0	5075
3604 00 200 81 02 Maintenance of Assets								
3604 00 200 81 02 31 Grant-in-Aid		7803		8527		8604		12151
3604 00 200 81 02 Total :	0	7803	0	8527	0	8604	0	12151
3604 00 200 81 03 Operation and Maintenance Costs								
3604 00 200 81 03 31 Grant-in-Aid		10403		11370		11472		16201
3604 00 200 81 03 Total :	0	10403	0	11370	0	11472	0	16201
3604 00 200 81 04 Sports and Cultural Activities								
3604 00 200 81 04 31 Grant-in-Aid		2601		2842		2868		4050
3604 00 200 81 04 Total :	0	2601	0	2842	0	2868	0	4050
3604 00 200 81 05 Income Generation Schemes								
3604 00 200 81 05 31 Grant-in-Aid		5203		5684		5736		8101
3604 00 200 81 05 Total :	0	5203	0	5684	0	5736	0	8101
3604 00 200 81 06 Procurement of Agri. Equipments								
3604 00 200 81 06 31 Grant-in-Aid		10403		11369		11472		16201
3604 00 200 81 06 Total :	0	10403	0	11369	0	11472	0	16201
3604 00 200 81 07 Others								
3604 00 200 81 07 31 Grant-in-Aid		15604		17054		17208		24302
3604 00 200 81 07 Total :	0	15604	0	17054	0	17208	0	24302

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	54922	0	60724	0	62435	0	86081
3604 00 200 81 Total :	0	54922	0	60724	0	62435	0	86081
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
3604 00 200 82 Panchayat Samiti								
A. STATE PLAN								
3604 00 200 82 01 <u>Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency</u>								
3604 00 200 82 01 31 Grant-in-Aid		3063		4662		4262		4262
3604 00 200 82 01 Total :	0	3063	0	4662	0	4262	0	4262
3604 00 200 82 02 <u>Maintenance of Assets</u>								
3604 00 200 82 02 31 Grant-in-Aid		11703		12790		12906		18226
3604 00 200 82 02 Total :	0	11703	0	12790	0	12906	0	18226
3604 00 200 82 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 82 03 31 Grant-in-Aid		15606		17054		17207		24302
3604 00 200 82 03 Total :	0	15606	0	17054	0	17207	0	24302
3604 00 200 82 04 <u>Sports and Cultural Activities</u>								
3604 00 200 82 04 31 Grant-in-Aid		3901		4263		4302		6075
3604 00 200 82 04 Total :	0	3901	0	4263	0	4302	0	6075
3604 00 200 82 05 <u>Income Generation Schemes</u>								
3604 00 200 82 05 31 Grant-in-Aid		7802		8527		8604		12151
3604 00 200 82 05 Total :	0	7802	0	8527	0	8604	0	12151
3604 00 200 82 06 <u>Procurement of Agri. Equipments</u>								
3604 00 200 82 06 31 Grant-in-Aid		15606		17054		17207		24302
3604 00 200 82 06 Total :	0	15606	0	17054	0	17207	0	24302
3604 00 200 82 07 <u>Others</u>								
3604 00 200 82 07 31 Grant-in-Aid		23407		25580		25812		36453
3604 00 200 82 07 Total :	0	23407	0	25580	0	25812	0	36453
TOTAL - A (STATE PLAN) :	0	81088	0	89930	0	90300	0	125771
3604 00 200 82 Total :	0	81088	0	89930	0	90300	0	125771
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
3604 00 200 83 Gram Panchayat								
A. STATE PLAN								
3604 00 200 83 01 <u>Honorarium/Sitting Fees/ Contingency</u>								
3604 00 200 83 01 31 Grant-in-Aid		21568	0	25434		24682		24682
3604 00 200 83 01 Total :	0	21568	0	25434	0	24682	0	24682
3604 00 200 83 02 <u>Maintenance of Assets</u>								
3604 00 200 83 02 31 Grant-in-Aid		19506		21317		16012		30377
3604 00 200 83 02 Total :	0	19506	0	21317	0	16012	0	30377
3604 00 200 83 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 83 03 31 Grant-in-Aid		26010		28423		21350		40503
3604 00 200 83 03 Total :	0	26010	0	28423	0	21350	0	40503

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3604	00	200	83	04								
3604	00	200	83	04	31	Grant-in-Aid	6502	7105	5337		10126	
3604	00	200	83	04	Total :		0	6502	0	5337	0	10126
3604	00	200	83	05								
3604	00	200	83	05	31	Grant-in-Aid	13004	14211	10675		20251	
3604	00	200	83	05	Total :		0	13004	0	14211	0	20251
3604	00	200	83	06								
3604	00	200	83	06	31	Grant-in-Aid	17742	28423	21350		40503	
3604	00	200	83	06	Total :		0	17742	0	28423	0	40503
3604	00	200	83	07								
3604	00	200	83	07	31	Grant-in-Aid	47277	42634	69289		60754	
3604	00	200	83	07	Total :		0	47277	0	42634	0	60754
TOTAL - A (STATE PLAN) :							0	151609	0	167547	0	168695
3604	00	200	83	Total :			0	151609	0	167547	0	168695
STATE PLAN :							0		0		0	
CSS/CASP:							0		0		0	
3604	00	200	84									
3604	00	200	84	01								
3604	00	200	84	01	31	Grant-in-Aid	1584	2201	1620		1647	
3604	00	200	84	01	Total :		0	1584	0	2201	0	1647
3604	00	200	84	02								
3604	00	200	84	02	31	Grant-in-Aid	10803	11993	11940		16825	
3604	00	200	84	02	Total :		0	10803	0	11993	0	16825
3604	00	200	84	03								
3604	00	200	84	03	31	Grant-in-Aid	14405	15991	15921		22432	
3604	00	200	84	03	Total :		0	14405	0	15991	0	22432
3604	00	200	84	04								
3604	00	200	84	04	31	Grant-in-Aid	3601	3998	3980		5608	
3604	00	200	84	04	Total :		0	3601	0	3998	0	5608
3604	00	200	84	05								
3604	00	200	84	05	31	Grant-in-Aid	7202	7996	7960		11216	
3604	00	200	84	05	Total :		0	7202	0	7996	0	11216
3604	00	200	84	06								
3604	00	200	84	06	31	Grant-in-Aid	14405	15991	15921		22432	
3604	00	200	84	06	Total :		0	14405	0	15991	0	22432
3604	00	200	84	07								
3604	00	200	84	07	31	Grant-in-Aid	21607	23987	23881		33648	
3604	00	200	84	07	Total :		0	21607	0	23987	0	33648
TOTAL - A (STATE PLAN) :							0	73607	0	82157	0	81223
3604	00	200	84	Total :			0	73607	0	82157	0	81223
STATE PLAN :							0		0		0	
CSS/CASP:							0		0		0	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	85 Village Committee								
			<i>A. STATE PLAN</i>								
3604	00	200	85 01 Honorarium/Sitting Fees/ Contingency								
3604	00	200	85 01 31 Grant-in-Aid	0	21021	0	21278	0	21034	0	21034
3604	00	200	85 01 Total :	0	21021	0	21278	0	21034	0	21034
3604	00	200	85 02 Maintenance of Assets								
3604	00	200	85 02 31 Grant-in-Aid	0	18005	0	19989	0	14780	0	28040
3604	00	200	85 02 Total :	0	18005	0	19989	0	14780	0	28040
3604	00	200	85 03 Operation and Maintenance Costs								
3604	00	200	85 03 31 Grant-in-Aid	0	24008	0	26652	0	19707	0	37387
3604	00	200	85 03 Total :	0	24008	0	26652	0	19707	0	37387
3604	00	200	85 04 Sports and Cultural Activities								
3604	00	200	85 04 31 Grant-in-Aid	0	6002	0	6663	0	4927	0	9347
3604	00	200	85 04 Total :	0	6002	0	6663	0	4927	0	9347
3604	00	200	85 05 Income Generation Schemes								
3604	00	200	85 05 31 Grant-in-Aid	0	12004	0	13326	0	9854	0	18694
3604	00	200	85 05 Total :	0	12004	0	13326	0	9854	0	18694
3604	00	200	85 06 Procurement of Agri. Equipments								
3604	00	200	85 06 31 Grant-in-Aid	0	18740	0	26652	0	19707	0	37387
3604	00	200	85 06 Total :	0	18740	0	26652	0	19707	0	37387
3604	00	200	85 07 Others								
3604	00	200	85 07 31 Grant-in-Aid	0	40859	0	39978	0	62593	0	56081
3604	00	200	85 07 Total :	0	40859	0	39978	0	62593	0	56081
			<i>TOTAL - A (STATE PLAN) :</i>	0	140639	0	154538	0	152602	0	207970
3604	00	200	85 Total :	0	140639	0	154538	0	152602	0	207970
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP:</i>	0		0		0		0	
3604	00	200	94 TTAADC HQ.								
			<i>A. STATE PLAN</i>								
3604	00	200	94 01 Maintenance of Assets								
3604	00	200	94 01 31 Grant-in-Aid	0	7202	0	7996	0	7942	0	11216
3604	00	200	94 01 Total :	0	7202	0	7996	0	7942	0	11216
3604	00	200	94 02 Operation and Maintenance Costs								
3604	00	200	94 02 31 Grant-in-Aid	0	9604	0	10661	0	10589	0	14955
3604	00	200	94 02 Total :	0	9604	0	10661	0	10589	0	14955
3604	00	200	94 03 Sports and Cultural Activities								
3604	00	200	94 03 31 Grant-in-Aid	0	2400	0	2665	0	2647	0	3739
3604	00	200	94 03 Total :	0	2400	0	2665	0	2647	0	3739
3604	00	200	94 04 Income Generation Schemes								
3604	00	200	94 04 31 Grant-in-Aid	0	4802	0	5330	0	5295	0	7477
3604	00	200	94 04 Total :	0	4802	0	5330	0	5295	0	7477

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 00 200 94 05 <i>Procurement of Agri. Equipments</i>								
3604 00 200 94 05 31 Grant-in-Aid	0	9604	0	10661	0	10589	0	14955
3604 00 200 94 05 Total :	0	9604	0	10661	0	10589	0	14955
3604 00 200 94 06 <i>Others</i>								
3604 00 200 94 06 31 Grant-in-Aid		14404		15991		15883		22432
3604 00 200 94 06 Total :	0	14404	0	15991	0	15883	0	22432
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>48016</i>	<i>0</i>	<i>53304</i>	<i>0</i>	<i>52945</i>	<i>0</i>	<i>74774</i>
3604 00 200 94 Total :	0	48016	0	53304	0	52945	0	74774
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 00 200 Total :	0	549881	0	608200	0	608200	0	835600
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 TOTAL :	0	549881	0	608200	0	608200	0	835600
<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>549881</i>	<i>0</i>	<i>608200</i>	<i>0</i>	<i>608200</i>	<i>0</i>	<i>835600</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>	
TOTAL - REVENUE ACCOUNT :	390719	1313738	509495	2111732	274527	2299532	791025	2560214
<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>390719</i>	<i>1313738</i>	<i>509495</i>	<i>2111732</i>	<i>274527</i>	<i>2299532</i>	<i>791025</i>	<i>2560214</i>
<i>STATE PLAN :</i>	<i>390719</i>		<i>243527</i>		<i>214290</i>		<i>321115</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>265968</i>		<i>60237</i>		<i>469910</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME								
4515 00 101 Panchayat Raj								
4515 00 101 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4515 00 101 75 01 <i>S.P.A.</i>								
4515 00 101 75 01 53 Major Works	9000	0	0	0	0	0	0	0
4515 00 101 75 01 Total :	9000	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 101 75 Total :	9000	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>9000</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>	
4515 00 101 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4515 00 101 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4515 00 101 90 03 53 Major Works	0	0	0	0	0	0	1040	0
4515 00 101 90 03 Total :	0	0	0	0	0	0	1040	0

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4515	00	101	90	18	<i>Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</i>						
4515	00	101	90	18	57 Grants for Creation of Capital Assets	0	0	6864	0	0	
4515	00	101	90	18	Total :	0	0	6864	0	0	
<i>TOTAL - A (STATE PLAN) :</i>						0	0	6864	0	0	
4515	00	101	90	Total :		0	0	6864	0	0	
<i>STATE PLAN :</i>						0		6864	0	24140	
<i>CSS/CASP:</i>						0		0		0	
<i>B. CSS/CASP</i>											
4515	00	101	91	91	Central Assistance to State Plan						
4515	00	101	91	03	<i>Speical Plan Assistance (SPA)</i>						
4515	00	101	91	03	53 Major Works	0	0	9000	0	0	
4515	00	101	91	03	Total :	0	0	9000	0	0	
4515	00	101	91	15	<i>Backward Region Grant Fund (BRGF) (i) District Component</i>						
4515	00	101	91	15	57 Grants for Creation of Capital Assets	0	0	46791	0	45820	
4515	00	101	91	15	Total :	0	0	46791	0	45820	
4515	00	101	91	16	<i>Backward Region Grant Fund (BRGF) (ii) State Component</i>						
4515	00	101	91	16	53 Major Works	0	0	0	0	0	
4515	00	101	91	16	Total :	0	0	0	0	0	
4515	00	101	91	18	<i>Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</i>						
4515	00	101	91	18	57 Grants for Creation of Capital Assets			61776	0	15818	
4515	00	101	91	18	Total :	0	0	61776	0	15818	
<i>TOTAL - B (CSS/CASP):</i>						0	0	117567	0	61638	
4515	00	101	91	Total :		0	0	117567	0	61638	
<i>STATE PLAN :</i>						0		0		0	
<i>CSS/CASP:</i>						0		117567		61638	
4515	00	101	98	98	Administration						
<i>A. STATE PLAN</i>											
4515	00	101	98	23	<i>Panchayat</i>						
4515	00	101	98	23	53 Major Works			5200	0	5200	
4515	00	101	98	23	58 Purchase/Acquisiton of Land			520	0	520	
4515	00	101	98	23	Total :	0	0	5720	0	5720	
<i>TOTAL - A (STATE PLAN) :</i>						0	0	5720	0	5720	
4515	00	101	98	Total :		0	0	5720	0	5720	
<i>STATE PLAN :</i>						0		5720		5720	
<i>CSS/CASP:</i>						0		0		0	
4515	00	101	99	99	Others						
<i>A. STATE PLAN</i>											
4515	00	101	99	70	<i>Backward Regions Grant Fund (BRGF)</i>						
4515	00	101	99	70	57 Grants for Creation of Capital Assets	38800	0	0	0	0	
4515	00	101	99	70	Total :	38800	0	0	0	0	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		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>	38800	0	0	0	0	0	0	0
4515 00 101 99 Total :	38800	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	38800		0		0		0	
<i>CSS/CASP:</i>	0		0		0		0	
4515 00 101 Total :	47800	0	130151	0	67358	0	284047	0
<i>STATE PLAN :</i>	47800		12584		5720		29860	
<i>CSS/CASP:</i>	0		117567		61638		254187	
4515 TOTAL:	47800	0	130151	0	67358	0	284047	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	47800	0	130151	0	67358	0	284047	0
<i>STATE PLAN :</i>	47800		12584		5720		29860	
<i>CSS/CASP:</i>	0		117567		61638		254187	
<i>N.E.C :</i>	0		0		0		0	
<i>TOTAL - CAPITAL ACCOUNT :</i>	47800	0	130151	0	67358	0	284047	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	47800	0	130151	0	67358	0	284047	0
<i>STATE PLAN :</i>	47800		12584		5720		29860	
<i>CSS/CASP:</i>	0		117567		61638		254187	
<i>N.E.C :</i>	0		0		0		0	
TOTAL - DEMAND NO. 23 :	438519	1313738	639646	2111732	341885	2299532	1075072	2560214
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	438519	1313738	639646	2111732	341885	2299532	1075072	2560214
<i>STATE PLAN :</i>	438519		256111		220010		350975	
<i>CSS/CASP:</i>	0		383535		121875		724097	
<i>N.E.C :</i>	0		0		0		0	

DEMAND NO.24

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued demand No.24

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsman and Supervisors								
A. STATE PLAN								
2230 03 003 05 Establishment								
2230 03 003 05 29 Industrial Training Institute								
2230 03 003 05 29 01 Salaries	715	43702	691	70525	400	50000	450	63000
2230 03 003 05 29 02 Wages	4	46	13	0	30	0	40	0
2230 03 003 05 29 11 Travel Expenses	153	0	50	0	108	0	200	0
2230 03 003 05 29 12 Electricity Charges	2833	0	3500	0	3500	0	5000	0
2230 03 003 05 29 13 Office Expenses	996	0	100	0	60	0	400	0
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	478	0	200	0	760	0	800	0
2230 03 003 05 29 20 Other Administrative Expenses	503	0	100	0	20	0	100	0
2230 03 003 05 29 21 Supplies & Materials	649	0	50	0	92	0	200	0
2230 03 003 05 29 28 Professional Services	0	0	0	0	0	0	7000	0
2230 03 003 05 29 Total :	6331	43748	4704	70525	4970	50000	14190	63000
2230 03 003 05 Total :	6331	43748	4704	70525	4970	50000	14190	63000
<i>TOTAL - A (STATE PLAN) :</i>	<i>6331</i>	<i>43748</i>	<i>4704</i>	<i>70525</i>	<i>4970</i>	<i>50000</i>	<i>14190</i>	<i>63000</i>
2230 03 003 Total :	6331	43748	4704	70525	4970	50000	14190	63000
<i>STATE PLAN :</i>	<i>6331</i>		<i>4704</i>		<i>4970</i>		<i>14190</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 03 Total :	6331	43748	4704	70525	4970	50000	14190	63000
<i>STATE PLAN :</i>	<i>6331</i>		<i>4704</i>		<i>4970</i>		<i>14190</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 TOTAL :	6331	43748	4704	70525	4970	50000	14190	63000
<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>6331</i>	<i>43748</i>	<i>4704</i>	<i>70525</i>	<i>4970</i>	<i>50000</i>	<i>14190</i>	<i>63000</i>
<i>STATE PLAN :</i>	<i>6331</i>		<i>4704</i>		<i>4970</i>		<i>14190</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>	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries								
2552 00 102 57 North Eastern Area Development								
2552 00 102 57 87 Integrated Development of Incentive Cluster in Tripura								
2552 00 102 57 87 31 Grants-in-aid	15000	0	0	0	0	0	0	0
2552 00 102 57 87 Total :	15000	0	0	0	0	0	0	0
<i>TOTAL - (NEC) :</i>	<i>15000</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.24

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 102 57 Total :	15000	0	0	0	0	0	0	0
2552 00 102 Total :	15000	0	0	0	0	0	0	0
<i>TOTAL - (NEC) :</i>	<i>15000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 TOTAL:	15000	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>15000</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>15000</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
<i>A. STATE PLAN</i>								
2851 00 001 98 Administration								
2851 00 001 98 24 Industries & Commerce								
2851 00 001 98 24 01 Salaries	0	60269	0	84493	400	60678	450	79900
2851 00 001 98 24 02 Wages	28	0	100	0	70	0	80	100
2851 00 001 98 24 03 Overtime Allowances	0	0	0	0	0	0	50	0
2851 00 001 98 24 11 Travel Expenses	105	310	100	400	20	297	0	300
2851 00 001 98 24 12 Electricity Charges	0	774	0	1000	0	1000	0	1000
2851 00 001 98 24 13 Office Expenses	219	470	250	600	280	703	300	700
2851 00 001 98 24 17 Purchase of Vehicle	0	0	0	0	1000	0	1000	0
2851 00 001 98 24 18 Cost of fuel etc.and maintenance cost of vehicles	3	0	10	0	40	0	200	0
2851 00 001 98 24 20 Other Administrative Expenses	5	0	120	0	125	0	200	0
2851 00 001 98 24 21 Supplies & Materials	20	0	20	0	30	0	100	0
2851 00 001 98 24 Total :	380	61823	600	86493	1965	62678	2380	82000
<i>TOTAL - A (STATE PLAN) :</i>	<i>380</i>	<i>61823</i>	<i>600</i>	<i>86493</i>	<i>1965</i>	<i>62678</i>	<i>2380</i>	<i>82000</i>
2851 00 001 Total :	380	61823	600	86493	1965	62678	2380	82000
<i>STATE PLAN :</i>	<i>380</i>		<i>600</i>		<i>1965</i>		<i>2380</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN								
2851 00 101 Industrial Estates								
2851 00 101 05 Establishment								
2851 00 101 05 02 Arundhutinagar Industrial Estate								
2851 00 101 05 02 01 Salaries	0	2060	0	2000	0	1000	0	1000
2851 00 101 05 02 Total :	0	2060	0	2000	0	1000	0	1000
2851 00 101 05 30 Institutional Finance								
2851 00 101 05 30 01 Salaries	0	1258	0	0	0	0	0	0
2851 00 101 05 30 Total :	0	1258	0	0	0	0	0	0
2851 00 101 05 31 Kumarghat Industrial Estate								
2851 00 101 05 31 01 Salaries	0	0	0	1500	0	1000	0	1000
2851 00 101 05 31 Total :	0	0	0	1500	0	1000	0	1000
2851 00 101 05 15 Dharmanagar Industrial Estate								
2851 00 101 05 15 01 Salaries	0	0	0	1500	0	500	0	1000
2851 00 101 05 15 Total :	0	0	0	1500	0	500	0	1000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 101 05 58 <i>Udaipur Industrial Estate</i>								
2851 00 101 05 58 01 Salaries	0	0	0	1500	0	500	0	1000
2851 00 101 05 58 Total :	0	0	0	1500	0	500	0	1000
2851 00 101 05 Total :	0	3318	0	6500	0	3000	0	4000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>3318</i>	<i>0</i>	<i>6500</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>4000</i>
2851 00 101 Total :	0	3318	0	6500	0	3000	0	4000
<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 00 102 Small Scale Industries								
2851 00 102 29 Industries Development								
<i>A. STATE PLAN</i>								
2851 00 102 29 14 <i>Operation & Maintenance</i>								
2851 00 102 29 14 01 Salaries	0	20524	0	3510	50	3410	100	4100
2851 00 102 29 14 02 Wages	601	21	820	300	700	100	780	100
2851 00 102 29 14 03 Overtime Allowances	17	0	25	0	10	0	50	0
2851 00 102 29 14 11 Travel Expenses	5	0	5	0	5	0	0	0
2851 00 102 29 14 13 Office Expenses	220	0	50	0	50	0	100	0
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	5	0	0	0	0	0	400	0
2851 00 102 29 14 20 Other Administrative Expenses	105	0	70	0	70	0	400	0
2851 00 102 29 14 21 Supplies & Materials	15	0	0	0	0	0	0	0
2851 00 102 29 14 26 Advertising and Publicity	4985	0	5000	0	6000	0	7000	0
2851 00 102 29 14 31 Grants-in-aid	0	0	0	0	0	0	25000	0
2851 00 102 29 14 Total :	5953	20545	5970	3810	6885	3510	33830	4200
<i>TOTAL - A (STATE PLAN) :</i>	<i>5953</i>	<i>20545</i>	<i>5970</i>	<i>3810</i>	<i>6885</i>	<i>3510</i>	<i>33830</i>	<i>4200</i>
2851 00 102 29 Total :	5953	20545	5970	3810	6885	3510	33830	4200
2851 00 102 Total :	5953	20545	5970	3810	6885	3510	33830	4200
<i>STATE PLAN :</i>	<i>5953</i>		<i>5970</i>		<i>6885</i>		<i>33830</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 105 Khadi and Village Industries								
<i>A.STATE PLAN</i>								
2851 00 105 29 Industries Development								
2851 00 105 29 15 <i>Khadi Development</i>								
2851 00 105 29 15 31 Grants-in-aid	17000		18000	0	18000	0	22000	0
2851 00 105 29 15 Total :	17000	0	18000	0	18000	0	22000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>17000</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>22000</i>	<i>0</i>
2851 00 105 29 Total :	17000	0	18000	0	18000	0	22000	0
2851 00 105 Total :	17000	0	18000	0	18000	0	22000	0
<i>STATE PLAN :</i>	<i>17000</i>		<i>18000</i>		<i>18000</i>		<i>22000</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 2013-14		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 00 200 Other Village Industries A. <u>STATE PLAN</u>							
2851 00 200 29 Industries Development								
2851 00 200 29 05 <u>Development of Arts, Craft and Village Industries in Rural Areas</u>								
2851 00 200 29 05 01 Salaries	0	0	0	2650	0	2650	0	800
2851 00 200 29 05 Total:	0	0	0	2650	0	2650	0	800
2851 00 200 29 06 <u>Development of Arts, Craft and Village Industries in Urban Areas</u>								
2851 00 200 29 06 01 Salaries	0	1878	0	701	0	701	0	3000
2851 00 200 29 06 Total:	0	1878	0	701	0	701	0	3000
2851 00 200 29 Total :	0	1878	0	3351	0	3351	0	3800
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1878</i>	<i>0</i>	<i>3351</i>	<i>0</i>	<i>3351</i>	<i>0</i>	<i>3800</i>
2851 00 200 Total :	0	1878	0	3351	0	3351	0	3800
<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 00 800 Other Expenditure A. <u>STATE PLAN</u>								
2851 00 800 29 Industries Development								
2851 00 800 29 12 <u>District Industries Centre.</u>								
2851 00 800 29 12 01 Salaries	2467	21042	3776	35705	2350	30000	3100	40000
2851 00 800 29 12 11 Travel Expenses	73	0	80	0	60	0	50	0
2851 00 800 29 12 13 Office Expenses	39	0	40	0	150	0	250	0
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	99	0	100	0	140	0	400	0
2851 00 800 29 12 19 Hiring Charges of private vehicles	228	0	235	0	142	0	100	0
2851 00 800 29 12 20 Other Administrative Expenses	235	0	235	0	178	0	500	0
2851 00 800 29 12 Total :	3141	21042	4466	35705	3020	30000	4400	40000
<i>TOTAL - A (STATE PLAN) :</i>	<i>3141</i>	<i>21042</i>	<i>4466</i>	<i>35705</i>	<i>3020</i>	<i>30000</i>	<i>4400</i>	<i>40000</i>
2851 00 800 Total :	3141	21042	4466	35705	3020	30000	4400	40000
<i>STATE PLAN :</i>	<i>3141</i>		<i>4466</i>		<i>3020</i>		<i>4400</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 TOTAL :	26474	108606	29036	135859	29870	102539	62610	134000
<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>26474</i>	<i>108606</i>	<i>29036</i>	<i>135859</i>	<i>29870</i>	<i>102539</i>	<i>62610</i>	<i>134000</i>
<i>STATE PLAN</i>	<i>26474</i>		<i>29036</i>		<i>29870</i>		<i>62610</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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure								
2875 60 800 29 Industries Development								
<u>A. STATE PLAN</u>								
2875 60 800 29 20 <i>Bambo Project</i>								
2875 60 800 29 20 31 Grants-in-aid	5000	0	5000	0	5000	0	5000	0
2875 60 800 29 20 Total :	5000	0	5000	0	5000	0	5000	0
2875 60 800 29 21 <i>Swavalamban</i>								
2875 60 800 29 21 31 Grants-in-aid	48700	0	44000	0	44000	0	58000	0
2875 60 800 29 21 Total :	48700	0	44000	0	44000	0	58000	0
2875 60 800 29 99 Others								
2875 60 800 29 99 01 Salaries	0	3081	0	6038	0	5000	0	5000
2875 60 800 29 99 Total :	0	3081	0	6038	0	5000	0	5000
2875 60 800 29 Total :	53700	3081	49000	6038	49000	5000	63000	5000
<i>TOTAL - A (STATE PLAN) :</i>	<i>53700</i>	<i>3081</i>	<i>49000</i>	<i>6038</i>	<i>49000</i>	<i>5000</i>	<i>63000</i>	<i>5000</i>
2875 60 800 70 State Share								
2875 60 800 70 24 <i>Industries</i>								
2875 60 800 70 24 31 Grants-in-aid	325	0	4000	0	0	0	0	0
2875 60 800 70 24 Total :	325	0	4000	0	0	0	0	0
2875 60 800 70 Total :	325	0	4000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>325</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2875 60 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
2875 60 800 90 75 <i>State Share of National Mission on Food Processing</i>								
2875 60 800 90 75 31 Grants-in-aid	0	0	0	0	1232	0	0	0
2875 60 800 90 75 Total :	0	0	0	0	1232	0	0	0
2875 60 800 90 Total :	0	0	0	0	1232	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1232</i>	<i>0</i>	<i>0</i>	<i>0</i>
2875 60 800 91 Central Assistance to State Plan								
<u>B. CSS / CASP</u>								
2875 60 800 91 56 <i>Skill Development Mission</i>								
2875 60 800 91 56 31 Grants-in-aid	0	0	1000	0	5047	0	6400	0
2875 60 800 91 56 Total :	0	0	1000	0	5047	0	6400	0
2875 60 800 91 75 <i>National Mission on Food Processing</i>								
2875 60 800 91 75 31 Grants-in-aid	0	0	22500	0	11200	0	10000	0
2875 60 800 91 75 Total :	0	0	22500	0	11200	0	10000	0
2875 60 800 91 Total :	0	0	23500	0	16247	0	16400	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>23500</i>	<i>0</i>	<i>16247</i>	<i>0</i>	<i>16400</i>	<i>0</i>
2875 60 800 Total :	54025	3081	76500	6038	66479	5000	79400	5000
<i>STATE PLAN :</i>	<i>54025</i>		<i>53000</i>		<i>50232</i>		<i>63000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>23500</i>		<i>16247</i>		<i>16400</i>	
2875 60 Total :	54025	3081	76500	6038	66479	5000	79400	5000
<i>STATE PLAN :</i>	<i>54025</i>		<i>53000</i>		<i>50232</i>		<i>63000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>23500</i>		<i>16247</i>		<i>16400</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2875 TOTAL :	54025	3081	76500	6038	66479	5000	79400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54025	3081	76500	6038	66479	5000	79400	5000
STATE PLAN :	54025		53000		50232		63000	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101830	155435	110240	212422	101319	157539	156200	202000
STATE PLAN :	86830		86740		85072		139800	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	15000		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE								
4070 00 800 Other Expenditure								
4070 00 800 29 Industries Development								
4070 00 800 29 24 Acquisition of Land								
4070 00 800 29 24 53 Major Works	0	0	0	0	0	0	27600	0
4070 00 800 29 24 Total :	0	0	0	0	0	0	27600	0
4070 00 800 29 Total :	0	0	0	0	0	0	27600	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	27600	0
4070 00 800 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 31 Grants-in-aid	595	0	0	0	0	0	0	0
4070 00 800 70 24 52 Machinery and equipment	1288		1500	0	0	0	0	0
4070 00 800 70 24 53 Major Works	8275		1500	0	16204		12000	
4070 00 800 70 24 Total :	10158	0	3000	0	16204	0	12000	0
4070 00 800 70 Total :	10158	0	3000	0	16204	0	12000	0
TOTAL - A (STATE PLAN) :	10158	0	3000	0	16204	0	12000	0
4070 00 800 86 CSS / CASP-I								
B. CSS / CASP								
4070 00 800 86 47 Industrial Traininig Institute								
4070 00 800 86 47 52 Machinery and equipment	11492	0	0	0	0	0	0	0
4070 00 800 86 47 Total:	11492	0	0	0	0	0	0	0
4070 00 800 86 Total:	11492	0	0	0	0	0	0	0
TOTAL - B(CSS / CASP) :	11492	0	0	0	0	0	0	0
4070 00 800 91 Central Assistance to State Plan								
B. CSS / CASP								
4070 00 800 91 04 Special 'Central Assistancxe (SCA) - untied								
4070 00 800 91 04 31 Grants-in-aid	0	0	100	0	0	0	0	0
4070 00 800 91 04 57 Grants to Capital Assets	0	0	0	0	10000	0	100	0
4070 00 800 91 Total:	0	0	100	0	10000	0	100	0
TOTAL - B(CSS / CASP) :	0	0	100	0	10000	0	100	0
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 S.C.A								
4070 00 800 95 01 31 Grants-in-aid			0	0	0	0	0	0
4070 00 800 95 47 Total:	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 95 Total:	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 Total :	21650	0	3100	0	26204	0	39700	0
STATE PLAN :	10158		3000		16204		39600	
CSS / CASP :	11492		100		10000		100	
4070 TOTAL :	21650	0	3100	0	26204	0	39700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21650	0	3100	0	26204	0	39700	0
STATE PLAN :	10158		3000		16204		39600	
CSS / CASP :	11492		100		10000		100	
N. E. C.	0		0		0		0	
<i>N.E.C. Scheme</i>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 102 Small Scale Industries								
4552 00 102 57 North Eastern Area Development								
4552 00 102 57 87 <i>Integrated Development of Incense Cluster in Tripura</i>								
4552 00 102 57 87 57 Grants for creation of Capital Assets	13076	0	0	0	0	0	0	0
4552 00 102 57 87 Total:	13076	0	0	0	0	0	0	0
4552 00 102 57 Total:	13076	0	0	0	0	0	0	0
<i>TOTAL - NEC :</i>	<i>13076</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 102 Total:	13076	0	0	0	0	0	0	0
4552 60 Other Industries								
4552 60 800 Other Expenditure								
4552 60 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4552 60 800 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 60 800 90 08 31 Grants-in-aid	0	0	3000	0	5075	0	0	0
4552 60 800 90 08 Total :	0	0	3000	0	5075	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>5075</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 60 800 90 Total :	0	0	3000	0	5075	0	0	0
4552 60 800 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
4552 60 800 91 08 <i>North Eastern Council (NEC)</i>								
4552 60 800 91 08 31 Grants-in-aid			100	0	0	0	0	0
4552 60 800 91 08 57 Grants for creation of Capital Assets					16900	0	100	0
4552 60 800 91 08 Total :	0	0	100	0	16900	0	100	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>16900</i>	<i>0</i>	<i>100</i>	<i>0</i>
4552 60 800 91 Total :	0	0	100	0	16900	0	100	0
4552 60 800 Total :	0	0	3100	0	21975	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 60 190 Investment in Public Sector and other undertakings								
4552 60 190 57 North Eastern Area Development								
4552 60 190 57 59 State Contribution for NEC Project								
4552 60 190 57 59 31 Grants-in-aid	1000	0	0	0	0	0	0	0
4552 60 190 57 59 Total :	1000	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 60 190 57 Total :	1000	0	0	0	0	0	0	0
4552 60 190 Total :	1000	0	0	0	0	0	0	0
4552 60 Total :	1000	0	3100	0	21975	0	100	0
4552 Total :	14076	0	3100	0	21975	0	100	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>14076</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>21975</i>	<i>0</i>	<i>100</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1000</i>		<i>3000</i>		<i>5075</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>100</i>		<i>16900</i>		<i>100</i>	
<i>N. E. C. :</i>	<i>13076</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute								
<i>A. STATE PLAN</i>								
4860 60 217 23 Corporations/PSUs								
4860 60 217 23 04 Tripura Jute Mills Ltd								
4860 60 217 23 04 54 Investments	85500		90000	0	90000	0	112000	0
4860 60 217 23 04 Total :	85500	0	90000	0	90000	0	112000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>85500</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>90000</i>	<i>0</i>	<i>112000</i>	<i>0</i>
4860 60 217 Total :	85500	0	90000	0	90000	0	112000	0
<i>STATE PLAN :</i>	<i>85500</i>		<i>90000</i>		<i>90000</i>		<i>112000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 60 600 Others								
<i>A. STATE PLAN</i>								
4860 60 600 23 Corporation/PSUs								
4860 60 600 23 07 Tripura Tea Development Corporation								
4860 60 600 23 07 54 Investment/Loans	11000		12000	0	12000		16000	0
4860 60 600 23 07 Total :	11000	0	12000	0	12000	0	16000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>11000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>16000</i>	<i>0</i>
4860 60 600 Total :	11000	0	12000	0	12000	0	16000	0
<i>STATE PLAN :</i>	<i>11000</i>		<i>12000</i>		<i>12000</i>		<i>16000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 60 Total :	96500	0	102000	0	102000	0	128000	0
<i>STATE PLAN :</i>	<i>96500</i>		<i>102000</i>		<i>102000</i>		<i>128000</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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4860 TOTAL :	96500	0	102000	0	102000	0	128000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96500	0	102000	0	102000	0	128000	0
STATE PLAN :	96500		102000		102000		128000	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments								
4875 60 800 75 Special Plan Assistance								
4875 60 800 75 02 State Share of SPA								
4875 60 800 75 02 53 Major Works	15000	0	0	0	0	0	0	0
4875 60 800 75 02 Total :	15000	0	0	0	0	0	0	0
4875 60 800 75 Total :	15000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	15000	0	0	0	0	0	0	0
4875 60 800 90 State Share for Central Assistance to State Plan A. STATE PLAN								
4875 60 800 90 03 State Share of Special Plan Assistance (SPA)								
4875 60 800 90 03 53 Major Works	0	0	8000	0	0	0	5200	0
4875 60 800 90 03 Total :	0	0	8000	0	0	0	5200	0
4875 60 800 90 56 State Share of Skil Development Mission								
4875 60 800 90 56 53 Major Works	0	0	0	0	5352	0	0	0
4875 60 800 90 56 Total :	0	0	0	0	5352	0	0	0
4875 60 800 90 39 State Share of Assistance to States for Infrastructure of Development for Exports								
4875 60 800 90 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	600	0
4875 60 800 90 39 Total :	0	0	0	0	0	0	600	0
4875 60 800 90 Total :	0	0	8000	0	5352	0	5800	0
TOTAL - A (STATE PLAN) :	0	0	8000	0	5352	0	5800	0
4875 60 800 91 Central Assistance to State Plan B. CSS / CASP								
4875 60 800 91 03 Special Plan Assistance (SPA)								
4875 60 800 91 03 53 Major Works	0	0	0	0	29000	0	100	0
4875 60 800 91 03 Total :	0	0	0	0	29000	0	100	0
4875 60 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4875 60 800 91 09 53 Major Works	0	0	100	0	0	0	100	0
4875 60 800 91 09 Total :	0	0	100	0	0	0	100	0
4875 60 800 91 56 Skil Development Mission								
4875 60 800 91 56 53 Major Works	0		27000		5988		300	
4875 60 800 91 56 Total :	0	0	27000	0	5988	0	300	0
4875 60 800 91 Total :	0	0	27100	0	34988	0	500	0
TOTAL - B (CSS / CASP) :	0	0	27100	0	34988	0	500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875 60 800 Total :	15000	0	35100	0	40340	0	6300	0
STATE PLAN :	15000		8000		5352		5800	
CSS / CASP :	0		27100		34988		500	
4875 60 Total :	15000	0	35100	0	40340	0	6300	0
STATE PLAN :	15000		8000		5352		5800	
CSS / CASP :	0		27100		34988		500	
4875 TOTAL :	15000	0	35100	0	40340	0	6300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15000	0	35100	0	40340	0	6300	0
STATE PLAN :	15000		8000		5352		5800	
CSS / CASP :	0		27100		34988		500	
N. E. C.	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure								
5453 80 800 91 Central Assistance to State Plan								
B. CSS / CASP								
5453 80 800 91 39 <u>State Share of Assistance to (ASIDE) States for Infrastructure Development for Exports</u>								
5453 80 800 91 39 53 Major Works	0	0	150000		85125		54000	
5453 80 800 91 03 Total :	0	0	150000	0	85125	0	54000	0
5453 80 800 91 Total :	0	0	150000	0	85125	0	54000	0
TOTAL - B (CSS / CASP) :	0	0	150000	0	85125	0	54000	0
5453 80 800 Total :	0	0	150000	0	85125	0	54000	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		150000		85125		54000	
5453 80 Total :	0	0	150000	0	85125	0	54000	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		150000		85125		54000	
5453 Total :	0	0	150000	0	85125	0	54000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	150000	0	85125	0	54000	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		150000		85125		54000	
N. E. C.	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section and Other Undertakings								
5465 02 190 23 Corporation/PSUs								
5465 02 190 23 06 Tripura Small Industries								
5465 02 190 23 06 54 Investments	16300	0	16000	0	16000	0	22000	0
5465 02 190 23 Total :	16300	0	16000	0	16000	0	22000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	16300	0	16000	0	16000	0	22000	0
5465 02 190 Total :	16300	0	16000	0	16000	0	22000	0
STATE PLAN :	16300		16000		16000		22000	
CSS / CASP :	0		0		0		0	
5465 02 Total :	16300	0	16000	0	16000	0	22000	0
STATE PLAN :	16300		16000		16000		22000	
CSS / CASP :	0		0		0		0	
5465 TOTAL :	16300	0	16000	0	16000	0	22000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16300	0	16000	0	16000	0	22000	0
STATE PLAN :	16300		16000		16000		22000	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	163526	0	309300	0	291644	0	250100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	163526	0	309300	0	291644	0	250100	0
STATE PLAN :	138958		132000		144631		195400	
CSS / CASP :	11492		177300		147013		54700	
N. E. C. :	13076		0		0		0	
TOTAL - REVENUE ACCOUNT :	101830	155435	110240	212422	101319	157539	156200	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	101830	155435	110240	212422	101319	157539	156200	202000
STATE PLAN :	86830		86740		85072		139800	
CSS / CASP :	0		23500		16247		16400	
N. E. C. :	15000		0		0		0	
TOTAL - DEMAND NO. 24 :	265356	155435	419540	212422	392963	157539	406300	202000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	265356	155435	419540	212422	392963	157539	406300	202000
STATE PLAN :	225788		218740		229703		335200	
CSS / CASP :	11492		200800		163260		71100	
N. E. C. :	28076		0		0		0	

DEMAND NO.25

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.25.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
A. <u>STATE PLAN</u>								
2851 00 001 98 25 Handloom								
2851 00 001 98 25 01	0	30768	0	35066	0	43073	0	39000
2851 00 001 98 25 02	0	38	0	60	0	0	0	0
2851 00 001 98 25 03	0	5	0	7	0	4	0	7
2851 00 001 98 25 11	132	129	233	207	233	167	240	215
2851 00 001 98 25 12	143	225	168	275	167	275	192	350
2851 00 001 98 25 13	276	134	208	134	388	184	264	150
2851 00 001 98 25 14	0	0	0	0	0	3782	0	0
2851 00 001 98 25 18	474	156	567	160	567	160	552	170
2851 00 001 98 25 19	90	50	208	55	17	41	96	55
2851 00 001 98 25 20	144	77	104	77	116	84	120	103
2851 00 001 98 25 52	0	10	0	10	0	10	0	0
2851 00 001 98 25 Total :	1259	31592	1488	36051	1488	47780	1464	40050
<i>TOTAL - A (STATE PLAN) :</i>	<i>1259</i>	<i>31592</i>	<i>1488</i>	<i>36051</i>	<i>1488</i>	<i>47780</i>	<i>1464</i>	<i>40050</i>
2851 00 001 98 Total :	1259	31592	1488	36051	1488	47780	1464	40050
2851 00 001 Total :	1259	31592	1488	36051	1488	47780	1464	40050
<i>STATE PLAN :</i>	<i>1259</i>		<i>1488</i>		<i>1488</i>		<i>1464</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 103 Handloom Industries								
2851 00 103 29 Industries Development								
A. <u>STATE PLAN</u>								
2851 00 103 29 02 Handloom Industries								
2851 00 103 29 02 01	0	25894	0	31036	0	32640	0	39500
2851 00 103 29 02 20	57	0	55	0	55	0	88	0
2851 00 103 29 02 26	183	0	175	0	175	0	174	0
2851 00 103 29 02 27	0	0	166	0	166	0	166	0
2851 00 103 29 02 31	1482	0	1725	0	2125	0	1809	0
2851 00 103 29 02 36	478	0	660	0	305	0	457	0
2851 00 103 29 02 Total :	2200	25894	2781	31036	2826	32640	2694	39500
<i>TOTAL - A. (STATE PLAN)</i>	<i>2200</i>	<i>25894</i>	<i>2781</i>	<i>31036</i>	<i>2826</i>	<i>32640</i>	<i>2694</i>	<i>39500</i>
2851 00 103 29 Total :	2200	25894	2781	31036	2826	32640	2694	39500
<i>STATE PLAN :</i>	<i>2200</i>		<i>2781</i>		<i>2826</i>		<i>2694</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 70 State Share							
2851 00 103 70 25 Industries and Commerce <i>(H.H. & S)</i>								
2851 00 103 70 25 31 Grants-in-Aid	0	0	0	0	962	0	0	0
2851 00 103 70 25 Total :	0	0	0	0	962	0	0	0
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>962</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 103 70 Total :	0	0	0	0	962	0	0	0
STATE PLAN :	0		0		962		0	
C. S. SCHEMES :	0		0		0		0	
2851 00 103 86 C.S.Scheme-I								
<i>B. CSS / CASP</i>								
2851 00 103 86 50 <i>Handloom Industries</i>								
2851 00 103 86 50 31 Grants-in-aid	22012	0	0	0	35250	0	0	0
2851 00 103 86 50 Total :	22012	0	0	0	35250	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>22012</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35250</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 103 86 Total :	22012	0	0	0	35250	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	22012		0		35250		0	
2851 00 103 90 State Share for Central Assistanc to State Plan								
2851 00 103 90 67 <i>State Share of National Handloom Development Programme</i>								
2851 00 103 90 67 31 Grants-in-Aid	0	0	3822	0	0	0	4312	0
2851 00 103 90 67 Total :	0	0	3822	0	0	0	4312	0
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>3822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4312</i>	<i>0</i>
2851 00 103 90 Total :	0	0	3822	0	0	0	4312	0
STATE PLAN :	0		3822		0		4312	
C. S. SCHEMES :	0		0		0		0	
<i>B. (CSS/CASP) :</i>								
2851 00 103 91 Central Assistance to State Plan								
2851 00 103 91 67 <i>National Handloom Development Programme</i>								
2851 00 103 91 67 31 Grants-in-aid	0	0	26000	0		0	37600	
2851 00 103 91 67 Total :	0	0	26000	0	0	0	37600	0
<i>TOTAL - B. (CSS/CASP)</i>	<i>0</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>37600</i>	<i>0</i>
2851 00 103 91 Total :	0	0	26000	0	0	0	37600	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		26000		0		37600	
2851 00 103 Total :	24212	25894	32603	31036	39038	32640	44606	39500
STATE PLAN :	2200		6603		3788		7006	
C. S. SCHEMES :	22012		26000		35250		37600	
2851 00 104 Handicrafts Industries								
2851 00 104 29 Industries Development								
A. <i>STATE PLAN</i>								
2851 00 104 29 13 <i>Handicrafts Industries</i>								
2851 00 104 29 13 01 Salaries	0	17575	0	23515	0	22060	0	29858
2851 00 104 29 13 20 Other Administrative Expenses	104	0	100	0	100	0	116	0

Continued Demand No.25.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 26 Advertising and Publicity	342	0	350	0	350	0	353
2851 00 104 29 13 27 Minor Works	0	0	154	0	154	0	154	0
2851 00 104 29 13 31 Grants-in-aid	728	0	1100	0	1700	0	1316	0
2851 00 104 29 13 36 Scholarship /Stipend	478	0	746	0	263	0	457	0
2851 00 104 29 13 Total :	1652	17575	2450	23515	2567	22060	2396	29858
<i>TOTAL - A. (STATE PLAN)</i>	<i>1652</i>	<i>17575</i>	<i>2450</i>	<i>23515</i>	<i>2567</i>	<i>22060</i>	<i>2396</i>	<i>29858</i>
2851 00 104 29 Total :	1652	17575	2450	23515	2567	22060	2396	29858
STATE PLAN :	1652		2450		2567		2396	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN								
2851 00 104 70 State Share								
2851 00 104 70 25 Industries and Commerce (H.H. & S)								
2851 00 104 70 25 31 Grants-in-Aid	0	0	1666	0	0	0	0	0
2851 00 104 70 25 Total :	0	0	1666	0	0	0	0	0
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>1666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 104 70 Total :	0	0	1666	0	0	0	0	0
STATE PLAN :	0		1666		0		0	
C. S. SCHEMES :	0		0		0		0	
2851 00 104 Total :	1652	17575	4116	23515	2567	22060	2396	29858
STATE PLAN :	1652		4116		2567		2396	
C. S. SCHEMES :	0		0		0		0	
2851 00 107 Sericulture Industries								
2851 00 107 29 Industries Development								
A. STATE PLAN								
2851 00 107 29 03 Sericulture Project								
2851 00 107 29 03 01 Salaries	0	47194	0	60041	0	50085	0	62000
2851 00 107 29 03 02 Wages	0	5958	0	4940	0	6800	0	7500
2851 00 107 29 03 20 Other Administrative Expenses	260	0	245	0	245	0	259	0
2851 00 107 29 03 26 Advertising and Publicity	26	0	25	0	25	0	47	0
2851 00 107 29 03 27 Minor Works	0	0	166	0	166	0	166	0
2851 00 107 29 03 31 Grants-in-aid	676	0	931	0	931	0	940	0
2851 00 107 29 03 36 Scholarship / Stipend	420	0	398	0	235	0	404	0
2851 00 107 29 03 Total :	1382	53152	1765	64981	1602	56885	1816	69500
<i>TOTAL - A. (STATE PLAN)</i>	<i>1382</i>		<i>1765</i>		<i>1602</i>	<i>56885</i>	<i>1816</i>	
2851 00 107 29 Total :	1382	53152	1765	64981	1602	56885	1816	69500
STATE PLAN :	1382		1765		1602	56885	1816	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN								
2851 00 107 70 State Share								
2851 00 107 70 25 Industries and Commerce (H.H. & S)								
2851 00 107 70 25 31 Grants-in-Aid	3667	0	0	0	5148	0	0	0
2851 00 107 70 25 Total :	3667	0	0	0	5148	0	0	0
<i>TOTAL - A. (STATE PLAN)</i>	<i>3667</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5148</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 107 70 Total :	3667	0	0	0	5148	0	0	0
STATE PLAN :	3667		0		5148		0	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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. C. S. SCHEMES							
2851 00 107 86 C.S.Scheme-I								
2851 00 107 86 52 <u>Sericulture Project</u>								
2851 00 107 86 52 31 Grants-in-aid	0	0	0	0	29366	0	0	0
2851 00 107 86 52 Total :	0	0	0	0	29366	0	0	0
<i>TOTAL - B. (CSS / CASP)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29366</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 107 86 Total :	0	0	0	0	29366	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		29366		0	
A. STATE PLAN								
2851 00 107 90 State Share for Central Assistanc to State Plan								
2851 00 107 90 68 <u>State Share of Catalytic Development Programme under Sericulture</u>								
2851 00 107 90 68 31 Grants-in-Aid	0	0	3822	0	0	0	4312	0
2851 00 107 90 68 Total :	0	0	3822	0	0	0	4312	0
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>3822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4312</i>	<i>0</i>
2851 00 107 90 Total :	0	0	3822	0	0	0	4312	0
STATE PLAN :	0		3822		0		4312	
C. S. SCHEMES :	0		0		0		0	
B. (CSS/CASP)								
2851 00 107 91 Central Assistance to State Plan								
2851 00 107 91 68 <u>Catalytic Development Programme under Sericulture</u>								
2851 00 107 91 68 31 Grants-in-aid	0	0	26000	0	0	0	32900	0
2851 00 107 91 68 Total :	0	0	26000	0	0	0	32900	0
<i>TOTAL - B. (CSS / CASP)</i>	<i>0</i>	<i>0</i>	<i>26000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32900</i>	<i>0</i>
2851 00 107 91 Total :	0	0	26000	0	0	0	32900	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		26000		0		32900	
2851 00 107 Total :	5049	53152	31587	64981	36116	56885	39028	69500
STATE PLAN :	5049		5587		6750		6128	
C. S. SCHEMES :	0		26000		29366		32900	
2851 TOTAL :	32172	128213	69794	155583	79209	159365	87494	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32172	128213	69794	155583	79209	159365	87494	178908
STATE PLAN :	10160		17794		14593		16994	
C. S. SCHEMES :	22012		52000		64616		70500	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	32172	128213	69794	155583	79209	159365	87494	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32172	128213	69794	155583	79209	159365	87494	178908
STATE PLAN :	10160		17794		14593		16994	
C. S. SCHEMES :	22012		52000		64616		70500	
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 2013-14		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>CAPITAL ACCOUNT</u>							
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. <u>STATE PLAN</u>								
4070 00 800 75 Special Plan Assistance								
4070 00 800 Other Expenditure								
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 SCA								
4070 00 800 95 01 53 Major Works	4232	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	4232	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 95 Total :	4232	0	0	0	0	0	0	0
4070 00 800 Total :	4232	0	0	0	0	0	0	0
4070 Total :	4232	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4232	0	0	0	0	0	0	0
STATE PLAN :	4232	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
<u>STATE PLAN</u>								
4552 00 107 Sericulture Industries								
A. <u>STATE PLAN</u>								
4552 00 107 57 North Eastern Area Development								
<u>N. E. C.</u>								
4552 00 107 57 82 Establishment of State of the Art of Sericulture of Tripura.								
4552 00 107 57 82 53 Major Works	728	0	0	0	0	0	0	0
4552 00 107 57 82 Total :	728	0	0	0	0	0	0	0
<i>TOTAL - N.E.C. SCHEMES :</i>	<i>728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 Total :	728	0	0	0	0	0	0	0
A. <u>STATE PLAN</u>								
4552 00 107 90 State Share for Central Assistance								
4552 00 107 90 08 State Share of North Eastern Council (NEC)								
4552 00 107 90 08 53 Major Works	0	0	490	0	780	0	775	0
4552 00 107 90 08 Total :	0	0	490	0	780	0	775	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>490</i>	<i>0</i>	<i>780</i>	<i>0</i>	<i>775</i>	<i>0</i>
4552 00 107 90 Total :	0	0	490	0	780	0	775	0
B. <u>(CSS/CASP).</u>								
4552 00 107 91 Central Assistance to State Plan								
4552 00 107 91 08 North Eastern Council (NEC)								
4552 00 107 91 08 53 Major Works	0	0	5200	0	7800	0	7755	0
4552 00 107 91 08 Total :	0	0	5200	0	7800	0	7755	0

Continued Demand No.25.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	5200	0	7800	0	7755
4552 00 107 91 Total :	0	0	5200	0	7800	0	7755	0
4552 00 107 Total :	728	0	5690	0	8580	0	8530	0
4552 TOTAL :	728	0	5690	0	8580	0	8530	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	728	0	5690	0	8580	0	8530	0
STATE PLAN :	0		490		780		775	
CSS/CASP:	0		5200		7800		7755	
N. E. C. :	728		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries								
A. <u>STATE PLAN</u>								
4851 00 103 29 Industries Development								
4851 00 103 29 02 <u>Handloom Industries</u>								
4851 00 103 29 02 53 Major Works	5199		1470	0	1560	0	940	0
4851 00 103 29 02 Total :	5199	0	1470	0	1560	0	940	0
4851 00 103 29 Total :	5199	0	1470	0	1560	0	940	0
4851 00 103 95 Special Central Assistance								
4851 00 103 95 01 <u>S.C.A</u>								
4851 00 103 95 01 31 Grants-in-Aid			0	0			0	0
4851 00 103 95 01 Total :	0	0	0	0	0	0	0	0
4851 00 103 95 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	5199	0	1470	0	1560	0	940	0
4851 00 103 Total :	5199	0	1470	0	1560	0	940	0
STATE PLAN :	5199		1470		1560		940	
C. S. SCHEMES :	0		0		0		0	
4851 00 108 Power Loom Industries								
A. <u>STATE PLAN</u>								
4851 00 108 29 Industries Development								
4851 00 108 29 25 <u>Development of Power Loom Industries</u>								
4851 00 108 29 25 52 Machinery and Equipment	3640	0	2450	0	2450	0	940	0
4851 00 108 29 25 Total :	3640	0	2450	0	2450	0	940	0
<i>TOTAL - A (STATE PLAN) :</i>	3640	0	2450	0	2450	0	940	0
4851 00 108 29 Total :	3640	0	2450	0	2450	0	940	0
4851 00 108 Total :	3640	0	2450	0	2450	0	940	0
STATE PLAN :	3640		2450		2450		940	
C. S. SCHEMES :	0		0		0		0	
4851 TOTAL :	8839	0	3920	0	4010	0	1880	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8839	0	3920	0	4010	0	1880	0
STATE PLAN :	8839		3920		4010		1880	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS							
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
A. <u>STATE PLAN</u>								
5465 02 190 23 Corporation PSUs								
5465 02 190 23 02 <u>Tripura Handloom & Handicrafts Development Corporation</u>								
5465 02 190 23 02 54 Investments	45500		42875	0	48750	0	47000	0
5465 02 190 23 02 Total :	45500	0	42875	0	48750	0	47000	0
TOTAL - A (STATE PLAN) :	45500	0	42875	0	48750	0	47000	0
5465 02 190 23 Total :	45500	0	42875	0	48750	0	47000	0
STATE PLAN :	45500		42875		48750		47000	
C. S. SCHEMES :	0		0		0		0	
5465 02 190 75 Special Plan Assistance								
5465 02 190 75 01 <u>Special Plan Assistance (SPA)</u>								
5465 02 190 75 01 57 Grants for Creation of Capital Assets	7020		0	0	23716	0	0	0
5465 02 190 75 01 Total :	7020	0	0	0	23716	0	0	0
TOTAL - A (STATE PLAN) :	7020	0	0	0	23716	0	0	0
5465 02 190 75 Total :	7020	0	0	0	23716	0	0	0
STATE PLAN :	7020		0		23716		0	
C. S. SCHEMES :	0		0		0		0	
B. (CSS/CASP)								
5465 02 190 91 Central Assistance to State Plan								
5465 02 190 91 03 <u>Special Plan Assistance (SPA)</u>								
5465 02 190 91 03 57 Grants for Creation of Capital Assets	0	0	11534	0	0	0	20774	0
5465 02 190 91 03 Total :	0	0	11534	0	0	0	20774	0
5465 02 190 91 04 <u>Special Central Assistance (SCA) - untied</u>								
5465 02 190 91 04 57 Grants for Creation of Capital Assets	0	0	52	0	0	0	0	0
5465 02 190 91 04 Total :	0	0	52	0	0	0	0	0
TOTAL - B (CSS/CASP)	0	0	11586	0	0	0	20774	0
5465 02 190 91 Total :	0	0	11586	0	0	0	20774	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		11586		0		20774	
5465 02 190 Total :	52520	0	54461	0	72466	0	67774	0
STATE PLAN :	52520		42875		72466		47000	
CSS/CASP	0		11586		0		20774	

Continued Demand No.25.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Other Expenditure							
A. <u>STATE PLAN</u>								
5465 02 800 90 State Share for Central Assistanc to State Plan								
67 <u>State Share of National Handloom Development Programme</u>								
5465 02 800 90 67 54 Investments	0	0	0	0	1425	0	0	0
5465 02 800 90 67 64 Write Off/Losses	0	0	0	0	5	0	0	0
5465 02 800 90 67 Total :	0	0	0	0	1430	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1430	0	0	0
5465 02 800 90 Total :	0	0	0	0	1430	0	0	0
STATE PLAN :	0		0		1430		0	
CSS/CASP	0		0		0		0	
5465 02 800 Total :	0	0	0	0	1430	0	0	0
STATE PLAN :	0		0		1430		0	
CSS/CASP	0		0		0		0	
5465 02 Total :	52520	0	54461	0	73896	0	67774	0
STATE PLAN :	52520		42875		73896		47000	
C. S. SCHEMES :	0		11586		0		20774	
5465 TOTAL :	52520	0	54461	0	73896	0	67774	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52520	0	54461	0	73896	0	67774	0
STATE PLAN :	52520		42875		73896		47000	
C. S. SCHEMES :	0		11586		0		20774	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	66319	0	64071	0	86486	0	78184	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	66319	0	64071	0	86486	0	78184	0
STATE PLAN :	65591	0	47285	0	78686	0	49655	0
C. S. SCHEMES :	0	0	16786	0	7800	0	28529	0
N. E. C.	728	0	0	0	0	0	0	0
TOTAL - DEMAND NO. 25 :	98491	128213	133865	155583	165695	159365	165678	178908
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98491	128213	133865	155583	165695	159365	165678	178908
STATE PLAN :	75751	0	65079		93279		66649	
C. S. SCHEMES :	22012	0	68786		72416		99029	
N. E. C.	728	0	0		0		0	

DEMAND NO.26

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 NABARD								
2049 01 200 58 11 145 Interest	0	0	0	0	0	1210	0	1500
2049 01 200 58 11 45 Total :	0	0	0	0	0	1210	0	1500
2049 01 200 58 11 Total :	0	0	0	0	0	1210	0	1500
2049 01 200 58 Total :	0	0	0	0	0	1210	0	1500
2049 01 200 Total :	0	0	0	0	0	1210	0	1500
2049 01 Total :	0	0	0	0	0	1210	0	1500
2049 Total :	0	0	0	0	0	1210	0	1500
<i>CHARGED :</i>	0	0	0	0	0	1210	0	1500
<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	
2405 FISHERIES								
2405 00 001 Direction and Administration								
2405 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	24703	139357	28700	180035	35300	223000	39300	235300
2405 00 001 98 26 02 Wages	0	1772	0	2500	0	2100	0	2300
2405 00 001 98 26 03 Over time allowance	0	3	0	5	0	4	0	5
2405 00 001 98 26 11 Travel Expenses	225	846	200	1095	186	1021	200	1095
2405 00 001 98 26 12 Electricity Charges	450	382	500	500	550	550	650	700
2405 00 001 98 26 13 Office Expenses	1227	100	1200	100	1466	175	1500	200
2405 00 001 98 26 14 Rent, Rates and Taxes	214	0	230	0	214	0	220	0
2405 00 001 98 26 17 Purchase of vehicles	251	0	350	0	316	0	700	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	500	0	650	0	501	0	550	0
2405 00 001 98 26 19 Hiring charges of Private vehicles	505	0	650	0	620	0	600	0
2405 00 001 98 26 20 Other administrative expenses	186	0	300	0	290	0	400	0
2405 00 001 98 26 21 Supplies and Materials	217	0	300	0	300	0	250	0
2405 00 001 98 26 27 Minor Works	683	600	650	1000	378	1000	500	2000
2405 00 001 98 26 Total :	29161	143060	33730	185235	40121	227850	44870	241600
<i>TOTAL - A (STATE PLAN) :</i>	<i>29161</i>	<i>143060</i>	<i>33730</i>	<i>185235</i>	<i>40121</i>	<i>227850</i>	<i>44870</i>	<i>241600</i>
2405 00 001 98 Total :	29161	143060	33730	185235	40121	227850	44870	241600
<i>STATE PLAN :</i>	<i>29161</i>		<i>33730</i>		<i>40121</i>		<i>44870</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, Object Head (0000 - 00 - 000 - 00 - 00 - 00)			Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
			2013-2014		2014-2015		2014-2015		2015-16	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	001	99 Others							
			A. <u>STATE PLAN</u>							
2405	00	001	99 72 <u>Salary for Staff Deputed to TTAADC</u>							
2405	00	001	99 72 31 Grant-in-aid	0	16416	0	16750	0	20300	0
2405	00	001	99 72 Total :	0	16416	0	16750	0	20300	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>16416</i>	<i>0</i>	<i>16750</i>	<i>0</i>	<i>20300</i>	<i>0</i>
2405	00	001	99 Total :	0	16416	0	16750	0	20300	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		
			<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		
2405	00	001	Total :	29161	159476	33730	201985	40121	248150	44870
			<i>STATE PLAN :</i>	<i>29161</i>		<i>33730</i>		<i>40121</i>		<i>44870</i>
			<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
2405	00	101	Inland Fisheries							
			A. <u>STATE PLAN</u>							
2405	00	101	36 Fishery Development							
2405	00	101	36 01 <u>Development of Fisheries</u>							
2405	00	101	36 01 01 Salaries	0	18445	0	20000	0	22600	0
2405	00	101	36 01 27 Minor Works	0	0	0	0	0	0	500
2405	00	101	36 01 31 Grant-in-aid	4300	0	3500	0	3570	0	4000
2405	00	101	36 01 Total :	4300	18445	3500	20000	3570	22600	4500
			<i>TOTAL - A (STATE PLAN) :</i>	<i>4300</i>	<i>18445</i>	<i>3500</i>	<i>20000</i>	<i>3570</i>	<i>22600</i>	<i>4500</i>
2405	00	101	36 17 <u>Pisciculture Development</u>							
2405	00	101	36 17 21 Supplies and Materials	35504	0	22670	0	26236	0	45070
2405	00	101	36 17 27 Minor Works	0	0	200	0	320	0	500
2405	00	101	36 17 31 Grant-in-aid	2555	0	1700	0	3026	0	2535
2405	00	101	36 17 Total :	38059	0	24570	0	29582	0	48105
			<i>TOTAL - A (STATE PLAN) :</i>	<i>38059</i>	<i>0</i>	<i>24570</i>	<i>0</i>	<i>29582</i>	<i>0</i>	<i>48105</i>
2405	00	101	36 Total :	42359	18445	28070	20000	33152	22600	52605
			<i>STATE PLAN :</i>	<i>42359</i>		<i>28070</i>		<i>33152</i>		<i>52605</i>
			<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
2405	00	101	70 State Share							
2405	00	101	70 26 <u>Fisheries</u>							
2405	00	101	70 26 31 Grant-in-aid	839	0	2788	0	300	0	3679
2405	00	101	70 26 Total :	839	0	2788	0	300	0	3679
			<i>TOTAL - A (STATE PLAN) :</i>	<i>839</i>	<i>0</i>	<i>2788</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>3679</i>
2405	00	101	70 Total :	839	0	2788	0	300	0	3679
			<i>STATE PLAN :</i>	<i>839</i>		<i>2788</i>		<i>300</i>		<i>3679</i>
			<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
			<i>B CSS / CASP :</i>							
2405	00	101	86 C.S.Scheme-I							
2405	00	101	86 58 <u>Strengthening of Data Base & Information & Networking for Fisheries Sector</u>							
2405	00	101	86 58 01 Salaries	341	0	0	0	0	0	0
2405	00	101	86 58 31 Grants-in-aid	913	0	0	0	0	0	0
2405	00	101	86 58 Total :	1254	0	0	0	0	0	0
			<i>TOTAL - B (CSS / CASP) :</i>	<i>1254</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-2014		2014-2015		2014-2015		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	101	86	Total :	1254	0	0	0	0	0	0
				STATE PLAN :	0					0	
				CSS / CASP :	1254					0	
2405	00	101	88	C.S.Scheme-III							
2405	00	101	88	02	<i>Intensive Aquaculture in Tanks and Ponds</i>						
2405	00	101	88	02	31	Grant-in-aid	518	0	0	0	0
2405	00	101	88	02	Total :	518	0	0	0	0	0
					TOTAL - B (CSS / CASP) :	518	0	0	0	0	0
2405	00	101	88	Total :	518	0	0	0	0	0	0
				STATE PLAN :	0					0	
				CSS / CASP :	518					0	
2405	00	101	89	C.S.Scheme-IV							
2405	00	101	89	29	<i>Implementation of NFDB Projects in Tripura</i>						
2405	00	101	89	29	21	Supplies & Materials					
2405	00	101	89	29	31	Grants-in-aid	0	0	8432	0	5596
2405	00	101	89	29	Total :	0	0	0	8432	0	5596
					TOTAL - B (CSS / CASP) :	0	0	0	8432	0	5596
2405	00	101	89	Total :	0	0	0	8432	0	5596	0
				STATE PLAN :	0				0		0
				CSS / CASP :	0				8432		5596
2405	00	101	Total :	44970	18445	30858	20000	41884	22600	61880	25000
				STATE PLAN :	43198			30858		56284	
				CSS / CASP :	1772			8432		5596	
2405	00	109	Extension and Training								
			A. STATE PLAN								
2405	00	109	03	Research and Training							
2405	00	109	03	07	<i>Fisheries Training and Extension</i>						
2405	00	109	03	07	16	Publication	92	0	150	0	80
2405	00	109	03	07	20	Other administrative expenses	30	0	40	0	40
2405	00	109	03	07	26	Advertising and Publicity	290	0	420	0	301
2405	00	109	03	07	31	Grant-in-aid	0	0	0	0	150
2405	00	109	03	07	36	Scholarship/□Stipend	20	0	40	0	83
2405	00	109	03	07	Total :	432	0	650	0	504	0
					TOTAL - A (STATE PLAN) :	432	0	650	0	504	0
2405	00	109	03	Total :	432	0	650	0	504	0	650
2405	00	109	Total :	432	0	650	0	504	0	650	0
				STATE PLAN :	432				504		650
				CSS / CASP :	0				0		0
				A. STATE PLAN							
2405	00	800	Other expenditure								
			B CSS / CASP :								
2405	00	800	75	Special Plan Assistance							
2405	00	800	75	01	<i>SPA</i>						
2405	00	800	75	01	21	Supplies & Materials	20244	0	0	0	0
2405	00	800	75	01	Total :	20244	0	0	0	0	0
					TOTAL - A (STATE PLAN) :	20244	0	0	0	0	0

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-2014		2014-2015		2014-2015		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	800	75 02	<i>State share of SPA</i>							
2405	00	800	75 02 21	Supplies & Materials							
2405	00	800	75 02	2075	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				2075	0	0	0	0	0	0	0
2405	00	800	75	22319	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				22319		0		0		0	
<i>CSS / CASP :</i>				0		0		0		0	
2405	00	800	86	C.S.Scheme-I							
2405	00	800	86 57	<i>National Scheme of Welfare of Fishermen</i>							
2405	00	800	86 57 31	Grants-in-aid							
2405	00	800	86 57	6043	0	0	0	4313	0	1970	0
<i>TOTAL - B (CSS / CASP) :</i>				6043	0	0	0	4313	0	1970	0
2405	00	800	86	6043	0	0	0	4313	0	1970	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS / CASP :</i>				6043		0		4313		1970	
2405	00	800	90	State Share of Central Assistance to State Plan							
<i>A. STATE PLAN</i>											
2405	00	800	90 03	<i>State Share of Special Plan Assistant (SPA)</i>							
2405	00	800	90 03 21	Supplies & Materials							
2405	00	800	90 03	0	0	1124	0	6192	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	1124	0	6192	0	0	0
2405	00	800	90	0	0	1124	0	6192	0	0	0
<i>STATE PLAN :</i>				0		1124		6192		0	
<i>CSS / CASP :</i>				0		0		0		0	
2405	00	800	91	Central Assistance to State Plan							
<i>B. CSS/CASP</i>											
2405	00	800	91 03	<i>Special Plan Assistant (SPA)</i>							
2405	00	800	91 03 21	Supplies and Materials							
2405	00	800	91 03	0	0	100	0	35489	0	100	0
<i>TOTAL - B (CSS / CASP) :</i>				0	0	100	0	35489	0	100	0
2405	00	800	91	0	0	100	0	35489	0	200	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS / CASP :</i>				0		200		35489		200	
2405	00	800	95	Special Central Assistance							
<i>S.C.A.</i>											
2405	00	800	95 01 21	Supplies and Materials							
2405	00	800	95 01 31	Grants-in-aid							
2405	00	800	95 01	898	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				898	0	0	0	0	0	0	0
2405	00	800	95 01	1796	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				1796	0	0	0	0	0	0	0

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-2014		2014-2015		2014-2015		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	800	95	Total :	1796	0	0	0	0	0	0
				STATE PLAN :	1796		0		0		0
				CSS / CASP :	0		0		0		0
2405	00	800		Total :	30158	0	1324	0	45994	0	2170
				STATE PLAN :	24115		1124		6192		0
				CSS / CASP :	6043		200		39802		2170
2405	TOTAL :				104721	177921	66562	221985	128503	270750	109570
				CHARGED :	0	0	0	0	0	0	0
				VOTED :	104721	177921	66562	221985	128503	270750	109570
				STATE PLAN :	96906		66362		80269		101804
				CSS / CASP :	7815		200		48234		7766
				N. E. C. :	0		0		0		0
2552	NORTH EASTERN AREAS										
2552	00	101		Inland Fisheries							
2552	00	101	57	North Eastern Area <input type="checkbox"/> Development							
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	9279	0	0	0	0	0	0
2552	00	101	57	83	Total :	9279	0	0	0	0	0
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	4075	0	0	0	0	0	0
2552	00	101	57	89	Total :	4075	0	0	0	0	0
				TOTAL - NEC :	13354	0	0	0	0	0	0
2552	00	101	57	Total :	13354	0	0	0	0	0	0
2552	00	101	90	State Share for Central Assistance to State Plan							
				A. STATE PLAN							
2552	00	101	90	08 <i>North Eastern Council (NEC)</i>							
2552	00	101	90	08 31 Grant-in-aid	0	0	2695	0	2290	0	405
2552	00	101	90	08	Total :	0	0	2695	0	2290	405
				TOTAL - A (STATE PLAN) :	0	0	2695	0	2290	0	405
2552	00	101	90	Total :	0	0	2695	0	2290	0	405
				STATE PLAN :	0		2695		2290		405
				CSS / CASP :	0		0		0		0
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	24255	0	20609	0	3646
2552	00	101	91	08	Total :	0	0	24255	0	20609	3646
				TOTAL - B (CSS / CASP) :	0	0	24255	0	20609	0	3646
2552	00	101	91	Total :	0	0	24255	0	20609	0	3646
				STATE PLAN :	0		0		0		0
				CSS / CASP :	0		24255		20609		3646

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2552 00 101 Total :	13354	0	26950	0	22899	0	4051
STATE PLAN :	0		2695		2290		405	
CSS / CASP :	0		24255		20609		3646	
2552 00 003 Training								
2552 00 003 57 North Eastern Area Development								
A. STATE PLAN								
2552 00 003 57 59 State Contribution for NEC Projects								
2552 00 003 57 59 31 Grant-in-aid	1484	0	0	0	0	0	0	0
2552 00 003 57 59 Total :	1484	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1484	0	0	0	0	0	0	0
2552 00 003 57 Total :	1484	0	0	0	0	0	0	0
STATE PLAN :	1484		0		0		0	
CSS / CASP :	0		0		0		0	
2552 00 003 Total :	1484	0	0	0	0	0	0	0
STATE PLAN :	1484		0		0		0	
CSS / CASP :	0		0		0		0	
2552 TOTAL :	14838	0	26950	0	22899	0	4051	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14838	0	26950	0	22899	0	4051	0
STATE PLAN :	1484		2695		2290		405	
CSS / CASP :	0		24255		20609		3646	
N. E. C. :	13354		0		0		0	
TOTAL - REVENUE ACCOUNT:	119559	177921	93512	221985	151402	271960	113621	290500
CHARGED :	0	0	0	0	0	1210	0	1500
VOTED :	119559	177921	93512	221985	151402	270750	113621	289000
STATE PLAN :	98390		69057		82559		102209	
CSS / CASP :	7815		24455		68843		11412	
N. E. C.:	13354		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries								
A. STATE PLAN								
4405 00 101 54 National Bank of Agriculture and Rural Development (NABARD)								
4405 00 101 54 07 State Share								
4405 00 101 54 07 53 Major Works	375	0	758	0	643	0	295	0
4405 00 101 54 07 Total :	375	0	758	0	643	0	295	0
TOTAL - A (STATE PLAN) :	375	0	758	0	643	0	295	0
4405 00 101 54 23 RIDF-XVIII Construction of 45 Fisheries Input Storage centers in 8 Districts of Tripura								
4405 00 101 54 23 53 Major Works	7130	0	14410	0	12126	0	6125	0
4405 00 101 54 23 Total :	7130	0	14410	0	12126	0	6125	0
TOTAL - A (STATE PLAN) :	7130	0	14410	0	12126	0	6125	0
4405 00 101 54 Total :	7505	0	15168	0	12769	0	6420	0
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4405 00 101 Total :	7505	0	15168	0	12769	0	6420
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	
4405 TOTAL :	7505	0	15168	0	12769	0	6420	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7505	0	15168	0	12769	0	6420	0
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	7505	0	15168	0	12769	0	6420	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7505	0	15168	0	12769	0	6420	0
STATE PLAN :	7505		15168		12769		6420	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.26 :	127064	177921	108680	221985	164171	271960	120041	290500
CHARGED :	0	0	0	0	0	1210	0	1500
VOTED :	127064	177921	108680	221985	164171	270750	120041	289000
STATE PLAN :	105895		84225		95328		108629	
CSS / CASP :	7815		24455		68843		11412	
N. E. C. :	13354		0		0		0	

DEMAND NO. 27.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.27

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Service								
2049 01 200 58 11 <u>NABARD</u>								
2049 01 200 58 11 45 Interest								
2049 01 200 58 11 Total :								
2049 01 200 58 Total :								
2049 01 200 Total :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
2049 01 Total :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
2049 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
<i>N. E. C. :</i>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
A. <u>STATE PLAN</u>								
2401 00 001 37 Agricultural Development								
2401 00 001 37 50 <u>Project for development</u> <u>of infrastructural facilities</u>								
2401 00 001 37 50 01 Salaries								
2401 00 001 37 50 02 Wages								
2401 00 001 37 50 03 Overtime Allowance								
2401 00 001 37 50 11 Travel Expenses								
2401 00 001 37 50 12 Electricity Charges								
2401 00 001 37 50 13 Office Expenses								
2401 00 001 37 50 14 Rent, Rates and Taxes								
2401 00 001 37 50 16 Publication								
2401 00 001 37 50 17 Purchase of new vehicles								
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles								
2401 00 001 37 50 19 Hiring Charges of private Vehicles								
2401 00 001 37 50 20 Other administrative expenses								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 001 37 50 21 Supplies & materials	370	0	600	0	870	0	787	0
2401 00 001 37 50 26 Advertising and Publicity	152	0	171	0	424	0	240	0
2401 00 001 37 50 27 Minor Works	1862	0	3008	0	3008	0	3008	0
2401 00 001 37 50 28 Professional Services	0	47	0	50	0	70	100	75
2401 00 001 37 50 31 Grant-in-aid	0	5887	0	50	0	0	0	0
2401 00 001 37 50 33 Subsidies	48676	0	80000	0	61800	0	61800	0
2401 00 001 37 50 36 Scholarship and Stipend	290	0	290	0	202	0	450	0
2401 00 001 37 50 52 Machinery & Equipment	0	0	1	0	0	0	1	0
2401 00 001 37 50 Total :	55035	768090	87775	771156	117489	799006	126213	912234
<i>TOTAL - A (STATE PLAN) :</i>	<i>55035</i>	<i>768090</i>	<i>87775</i>	<i>771156</i>	<i>117489</i>	<i>799006</i>	<i>126213</i>	<i>912234</i>
2401 00 001 99 Others								
2401 00 001 99 72 <i>Salary for Staff Deputed to TTAACDC</i>								
2401 00 001 99 72 31 Grant-in-aid	0	111402	0	125000	0	118250	0	141900
2401 00 001 99 72 Total:	0	111402	0	125000	0	118250	0	141900
2401 00 001 99 Total :	55035	879492	87775	896156	117489	917256	126213	1054134
2401 00 001 Total :	55035	879492	87775	896156	117489	917256	126213	1054134
<i>STATE PLAN :</i>	<i>55035</i>		<i>87775</i>		<i>117489</i>		<i>126213</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 Food Grain Crops								
2401 00 102 90 State Share of National Food Security Mission								
<i>A. STATE PLAN</i>								
2401 00 102 90 31 <i>National Food Security</i>								
2401 00 102 90 31 31 Grant-in-aid	0	0	0	0	0	0	100000	0
2401 00 102 90 31 Total :	0	0	0	0	0	0	100000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>100000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 91 31 <i>National Food Security Mission (Rice)</i>								
2401 00 102 91 31 13 Office Expenses	0	0	100	0	0	0	0	0
2401 00 102 91 31 16 Publication	0	0	250	0	0	0	0	0
2401 00 102 91 31 20 Other administrative	0	0	750	0	0	0	0	0
2401 00 102 91 31 21 Supplies & materials	0	0	107700	0	0	0	0	0
2401 00 102 91 31 27 Minor Works	0	0	5000	0	0	0	0	0
2401 00 102 91 31 31 Grant-in-aid	0	0	5000	0	143172	0	155000	0
2401 00 102 91 31 33 Subsidies	0	0	70000	0	0	0	0	0
2401 00 102 91 31 Total :	0	0	188800	0	143172	0	155000	0
2401 00 102 91 33 <i>National Mission on Sustainable Agriculture</i>								
2401 00 102 91 33 16 Publication	0	0	50	0	0	0	0	0
2401 00 102 91 33 20 Other administrative	0	0	9750	0	0	0	0	0
2401 00 102 91 33 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 102 91 33 27 Minor Works	0	0	50	0	0	0	0	0
2401 00 102 91 33 31 Grant-in-aid	0	0	500	0	19400	0	20000	0
2401 00 102 91 33 33 Subsidies	0	0	100	0	0	0	0	0
2401 00 102 91 33 Total:	0	0	10500	0	19400	0	20000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B. CSS/CASP :	0	0	199300	0	162572	0	175000	0
2401 00 102 91 Total :	0	0	199300	0	162572	0	175000	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	199300	0	162572	0	175000	0
2401 00 102 Total :	0	0	199300	0	162572	0	275000	0
STATE PLAN :	0		0		0		100000	
CSS/CASP	0		199300		162572		175000	
2401 00 103 Seeds								
2401 00 103 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
2401 00 103 90 31 National Food Security								
Mission:Sub-								
Mission:Commercial Crops								
(Integrated								
MaizeDevelopment)								
2401 00 103 90 31 20 Other administrative	0	0	300	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 33 Subsidies	0	0	200	0	0	0	0	0
2401 00 103 90 31 Total :	0	0	550	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	550	0	0	0	0	0
2401 00 103 90 35 National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting Materiles(SMSP)								
2401 00 103 90 35 20 Other administrative	0	0	1000	0	0	0	0	0
2401 00 103 90 35 21 Supplies & materials	0	0	1315	0	0	0	0	0
2401 00 103 90 35 27 Minor Works	0	0	2500	0	0	0	5000	0
2401 00 103 90 35 33 Subsidies	0	0	6000	0	0	0	0	0
2401 00 103 90 35 Total :	0	0	10815	0	0	0	5000	0
TOTAL - A (STATE PLAN) :	0	0	10815	0	0	0	5000	0
2401 00 103 90 Total :	0	0	11365	0	0	0	5000	0
STATE PLAN :	0		11365		0		5000	
C. S. SCHEMES :	0		0		0		0	
2401 00 103 91 Central Assistance to State Plan								
B. CSS/CASP								
2401 00 103 91 31 National Food Security								
Mission:Sub-								
Mission:Commercial Crops								
(Integrated								
MaizeDevelopment)								
2401 00 103 91 31 20 Other administrative expenses	0	0	100	0	0	0	0	0
2401 00 103 91 31 21 Supplies & materials	0	0	100	0	0	0	0	0
2401 00 103 91 31 31 Grant-in-aid	0	0	100	0	0	0	0	0
2401 00 103 91 31 33 Subsidies	0	0	100	0	0	0	500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 103 91 31 47 Transfer fund to TTAADC,PRI & ULB	0	0	100	0	0	0	0	0
2401 00 103 91 31 Total:	0	0	500	0	0	0	500	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>
2401 00 103 91 35 <u>National Mission on Agriculture Extension and Training NMAET):Sub- Mission on seed and Planting Materiles(SMSP)</u>								
2401 00 103 91 35 20 Other Administrative expenses	0	0	100	0	0	0	0	0
2401 00 103 91 35 21 Supplies & materials	0	0	1500	0	0	0	0	0
2401 00 103 91 35 31 Grant-in-aid	0	0	0	0	5000	0	8700	0
2401 00 103 91 35 33 Subsidies	0	0	500	0	0	0	0	0
2401 00 103 91 31 Total:	0	0	2100	0	5000	0	8700	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>2100</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>8700</i>	<i>0</i>
2401 00 103 91 Total :	0	0	2600	0	5000	0	9200	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>9200</i>	<i>0</i>
2401 00 103 Total :	0	0	13965	0	5000	0	14200	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>11365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>9200</i>	<i>0</i>
2401 00 105 Manures and Fertilizer								
2401 00 105 90 State Share of Central								
105 A. <i>STATE PLAN</i>								
2401 00 105 90 33 <u>State Share of National Mission of Sustainable Agriculture(NMSA): Soil Health Management</u>								
2401 00 105 90 33 20 Other administrative expenses	0	0	50	0	0	0	0	0
2401 00 105 90 33 21 Supplies & materials	0	0	500	0	0	0	0	0
2401 00 105 90 33 31 Grant-in-aid	0	0	100	0	0	0	55000	0
2401 00 105 90 33 33 Subsidies	0	0	500	0	0	0	0	0
2401 00 105 90 33 Total :	0	0	1150	0	0	0	55000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55000</i>	<i>0</i>
2401 00 105 90 Total :	0	0	1150	0	0	0	55000	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>1150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55000</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>
2401 00 105 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
2401 00 105 91 33 <u>National Mission of Sustainable Agriculture(NMSA): Soil Health Management</u>								
2401 00 105 91 33 17 Purchase of new vehicles	0	0	700	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 105 91 33 20 Other administrative expenses	0	0	200	0	0	0	0	0
2401 00 105 91 33 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 105 91 33 31 Grant-in-aid	0	0	0	0	38712	0	50000	0
2401 00 105 91 33 33 Subsidies	0	0	2000	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
2401 00 105 91 33 Total:	0	0	2950	0	38712	0	50000	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>2950</i>	<i>0</i>	<i>38712</i>	<i>0</i>	<i>50000</i>	<i>0</i>
2401 00 105 91 Total:	0	0	2950	0	38712	0	50000	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>2950</i>	<i>0</i>	<i>38712</i>	<i>0</i>	<i>50000</i>	<i>0</i>
2401 00 105 Total:	0	0	4100	0	38712	0	105000	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>1150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55000</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>2950</i>	<i>0</i>	<i>38712</i>	<i>0</i>	<i>50000</i>	<i>0</i>
2401 00 107 Plant Protection								
2401 00 107 91 Central Assistance to State Plan								
107 B. CSS/CASP								
2401 00 107 91 35 <u>National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission of Plant Protection and Plant Quarantine.</u>								
2401 00 107 91 35 17 Purchase of new vehicles	0	0	50	0	0	0	0	0
2401 00 107 91 35 20 Other administrative expenses	0	0	50	0	0	0	100	0
2401 00 107 91 33 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 107 91 33 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 107 91 35 31 Grant-in-aid	0	0	50	0	0	0	0	0
2401 00 107 91 35 33 Subsidies	0	0	50	0	0	0	0	0
2401 00 107 91 35 Total:	0	0	300	0	0	0	100	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
2401 00 107 91 Total:	0	0	300	0	0	0	100	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
2401 00 107 Total:	0	0	300	0	0	0	100	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
2401 00 108 Commercial crops								
A. <u>STATE PLAN</u>								
2401 00 108 70 State Share								
2401 00 108 70 27 <u>Agriculture</u>								
2401 00 108 70 27 20 Other administrative expenses	49	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 108 70 27 27 Minor Works	61	0	0	0	0	0	0	0
2401 00 108 70 27 33 Subsidies	38	0	0	0	0	0	0	0
2401 00 108 70 27 Total :	148	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 108 70 Total :	148	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>148</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 00 108 88 C.S.Scheme-III								
2401 00 108 88 22 <u>Mini Mission -II of Jute Technology</u>								
2401 00 108 88 22 20 Other administrative expenses	1069	0	0	0	0	0	0	0
2401 00 108 88 22 27 Minor Works	549	0	0	0	0	0	0	0
2401 00 108 88 22 33 Subsidies	396	0	0	0	0	0	0	0
2401 00 108 88 22 Total:	2014	0	0	0	0	0	0	0
<i>TOTAL (B. C.S.Scheme) :</i>	<i>2014</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>2014</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 108 90 State Share of Central								
A. <i>STATE PLAN</i>								
2401 00 108 90 31 <u>National Food Security Mission -Commercial Crops: Sub-Mission :Mini Mission of Jute Technology</u>								
2401 00 108 90 31 20 Other administrative expenses	0	0	250	0	1000	0	5000	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	200	0	0	0	0	0
2401 00 108 90 31 31 Grant-in-aid	0	0	250	0	0	0	0	0
2401 00 108 90 31 33 Subsidies	0	0	300	0	0	0	0	0
2401 00 108 90 31 Total :	0	0	1100	0	1000	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1100</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>5000</i>	<i>0</i>
2401 00 108 90 Total :	0	0	1100	0	1000	0	5000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1100</i>		<i>1000</i>		<i>5000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 108 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
2401 00 108 91 33 <u>National Food Security Mission -Commercial Crops: Sub-Mission :Mini Mission of Jute Technology</u>								
2401 00 108 91 33 13 Office Expenses	0	0	100	0	0	0	0	0
2401 00 108 91 33 18 Cost of fuel etc and maintenance cost of vehicles	0	0	10	0	0	0	0	0
2401 00 108 91 33 19 Hiring Charges of private Vehicles	0	0	10	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 108 91 33 20 Other administrative expenses	0	0	250	0	1254	0	3000	0
2401 00 108 91 33 21 Supplies & materials	0	0	500	0	0	0	0	0
2401 00 108 91 33 27 Minor Works	0	0	250	0	0	0	0	0
2401 00 108 91 33 31 Grant-in aid	0	0	180	0	0	0	0	0
2401 00 108 91 33 33 Subsidies	0	0	500	0	0	0	0	0
2401 00 108 91 33 Total:	0	0	1800	0	1254	0	3000	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>1254</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2401 00 108 91 Total:	0	0	1800	0	1254	0	3000	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>1254</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2401 00 108 Total :	2162	0	2900	0	2254	0	8000	0
<i>STATE PLAN :</i>	<i>148</i>		<i>1100</i>		<i>1000</i>		<i>5000</i>	
<i>CSS/CASP</i>	<i>2014</i>		<i>1800</i>		<i>1254</i>		<i>3000</i>	
2401 00 109 Extension and Farmers' Training								
<i>A. STATE PLAN</i>								
2401 00 109 70 State Share								
2401 00 109 70 59 State Share of Agricultural Technology Management Agency								
2401 00 109 70 59 31 Grants-in-aid	1738	0	0	0	0	0	0	0
2401 00 109 70 59 Total:	1738	0	0	0	0	0	0	0
2401 00 109 70 99 State Share of Agricultural Technology Management Agency								
2401 00 109 70 99 31 Grants-in-aid	3205	0	0	0	0	0	0	0
2401 00 109 70 99 Total:	3205	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 109 70 Total:	4943	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>4943</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>								
2401 00 109 37 Agricultural Development								
2401 00 109 37 36 Rastriya Krishi Vikash Yojana (RKVY)								
2401 00 109 37 36 13 Office Expenses	811	0	0	0	0	0	0	0
2401 00 109 37 36 18 Cost of fuel etc and maintenance cost of vehicles	887	0	0	0	0	0	0	0
2401 00 109 37 36 19 Hiring Charges of private Vehicles	69	0	0	0	0	0	0	0
2401 00 109 37 36 20 Other administrative expenses	2534	0	0	0	0	0	0	0
2401 00 109 37 36 21 Supplies & materials	116013	0	0	0	0	0	0	0
2401 00 109 37 36 27 Minor Works	5018	0	0	0	0	0	0	0
2401 00 109 37 36 31 Grant-in-aid	180813	0	0	0	0	0	0	0
2401 00 109 37 36 33 Subsidies	19678	0	0	0	0	0	0	0
2401 00 109 37 36 Total :	325823	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	325823	0	0	0	0	0	0	0
2401 00 109 37 Total :	325823	0	0	0	0	0	0	0
STATE PLAN :	325823	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
2401 00 109 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
2401 00 109 90 31 National Food Security Mission -Commercial Crops: Sub-Mission : Technology Mission on Cotton								
2401 00 109 90 31 20 Other administrative expenses	0	0	50	0	0	0	5000	0
2401 00 109 90 31 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-aid	0	0	50	0	1000	0	0	0
2401 00 109 90 31 33 Subsidies	0	0	50	0	0	0	0	0
2401 00 109 90 31 Total :	0	0	200	0	1000	0	5000	0
TOTAL - A (STATE PLAN) :	0	0	200	0	1000	0	5000	0
2401 00 109 90 33 National Mission of Sustainable Agriculture (NMSA): on Farm Water Management								
2401 00 109 90 33 20 Other administrative expenses	0	0	0	0	0	0	40000	0
2401 00 109 90 33 31 Grant-in-aid	0	0	0	0	4000	0	0	0
2401 00 109 90 33 Total :	0	0	0	0	4000	0	40000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	4000	0	40000	0
2401 00 109 90 35 National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Extension (SAME).								
2401 00 109 90 35 20 Other administrative expenses	0	0	10000	0	0	0	15000	0
2401 00 109 90 35 21 Supplies & materials	0	0	20000	0	0	0	0	0
2401 00 109 90 35 31 Grant-in-aid	0	0	500	0	2500	0	0	0
2401 00 109 90 35 33 Subsidies	0	0	19500	0	0	0	0	0
2401 00 109 90 35 Total :	0	0	50000	0	2500	0	15000	0
TOTAL - A (STATE PLAN) :	0	0	50000	0	2500	0	15000	0
2401 00 109 90 35 National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Mechanisation								
2401 00 109 90 35 21 Supplies & materials	0	0	2500	0	0	0	0	0
2401 00 109 90 35 33 Subsidies	0	0	6400	0	0	0	0	0
2401 00 109 90 35 Total :	0	0	8900	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
109 TOTAL - A (STATE PLAN) :	0	0	8900	0	0	0	0	0
2401 00 109 90 Total :	0	0	59100	0	7500	0	60000	0
STATE PLAN :	0	0	59100	0	7500	0	60000	0
CSS/CASP	0	0	0	0	0	0	0	0
2401 00 109 91 Central Assistance to State Plan								
2401 00 109 91 11 Rastriya Krishi Vikash Yojana (RKVY)								
B. CSS/CASP								
2401 00 109 91 11 13 Office Expenses	0	0	900	0	300	0	300	0
2401 00 109 91 11 17 Purchase of vehicles	0	0	0	0	6000	0	6000	0
2401 00 109 91 11 18 Cost of fuel etc and maintenance cost of vehicles	0	0	1300	0	0	0	0	0
2401 00 109 91 11 19 Hiring Charges of private Vehicles	0	0	100	0	0	0	0	0
2401 00 109 91 11 20 Other administrative expenses	0	0	2700	0	4131	0	4500	0
2401 00 109 91 11 21 Supplies & materials	0	0	129200	0	17786	0	20000	0
2401 00 109 91 11 27 Minor Works	0	0	7400	0	5089	0	5500	0
2401 00 109 91 11 31 Grant-in-aid	0	0	135000	0	250605	0	235800	0
2401 00 109 91 11 33 Subsidies	0	0	30000	0	28740	0	30000	0
2401 00 109 91 11 Total :	0	0	306600	0	312651	0	302100	0
TOTAL - B. CSS/CASP :	0	0	306600	0	312651	0	302100	0
2401 00 109 91 31 <u>National Food Security Mission -Commercial Crops: Sub-Mission : Technology Mission on Cotton</u>								
2401 00 109 91 31 13 Office Expenses	0	0	50	0	0	0	0	0
2401 00 109 91 31 16 Cost of fuel etc and	0	0	50	0	0	0	0	0
2401 00 109 91 31 18 Hiring Charges of	0	0	10	0	0	0	0	0
2401 00 109 91 31 19 Hiring Charges of private Vehicles	0	0	60	0	0	0	0	0
2401 00 109 91 31 20 Other administrative	0	0	50	0	0	0	2000	0
2401 00 109 91 31 21 Supplies & materials	0	0	250	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	50	0	618	0	0	0
2401 00 109 91 31 33 Subsidies	0	0	400	0	0	0	0	0
2401 00 109 91 31 Total :	0	0	920	0	618	0	2000	0
TOTAL - B. CSS/CASP :	0	0	920	0	618	0	2000	0
2401 00 109 91 33 <u>National Mission of Sustainable Agriculture(NMSA): on Farm Water Management.</u>								
2401 00 109 91 33 20 Other administrative expenses	0	0	250	0	0	0	41400	0
2401 00 109 91 33 21 Supplies & materials	0	0	250	0	0	0	0	0
2401 00 109 91 33 31 Grant-in-aid	0	0	100	0	35400	0	0	0
2401 00 109 91 33 Total :	0	0	600	0	35400	0	41400	0
TOTAL - B. CSS/CASP :	0	0	600	0	35400	0	41400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 109 91 35 <u>National Mission on Agriculture Extension & Technology (NMAET):Sub- Mission on Agricultural Extension (SAME) e- Governance</u>								
2401 00 109 91 35 13 Office Expenses	0	0	500	0	0	0	0	0
2401 00 109 91 35 16 Publication	0	0	1000	0	0	0	0	0
2401 00 109 91 35 19 Hiring Charges of private Vehicles	0	0	1000	0	0	0	0	0
2401 00 109 91 35 20 Other administrative expenses	0	0	5200	0	0	0	15000	0
2401 00 109 91 35 21 Supplies & materials	0	0	100	0	0	0	0	0
2401 00 109 91 35 27 Minor Works	0	0	100	0	0	0	0	0
2401 00 109 91 35 31 Grant-in-aid	0	0	100	0	15507	0	0	0
2401 00 109 91 35 33 Subsidies	0	0	100	0	0	0	0	0
2401 00 109 91 35 Total :	0	0	8100	0	15507	0	15000	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>8100</i>	<i>0</i>	<i>15507</i>	<i>0</i>	<i>15000</i>	<i>0</i>
2401 00 109 91 Total :	0	0	316220	0	364176	0	360500	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>316220</i>	<i>0</i>	<i>364176</i>	<i>0</i>	<i>360500</i>	<i>0</i>
2401 00 109 Total :	330766	0	375320	0	371676	0	420500	0
<i>STATE PLAN :</i>	<i>330766</i>		<i>59100</i>		<i>7500</i>		<i>60000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>316220</i>		<i>364176</i>		<i>360500</i>	
2401 00 110 Crop Insurance								
2401 00 110 37 38 <u>Rastriya Krishi Bima Yojana</u> <u>A. STATE PLAN</u>								
2401 00 110 37 38 20 Other administrative expenses	0	0	0	0	0	0	20	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20</i>	<i>0</i>
2401 00 110 37 38 Total :	0	0	0	0	0	0	20	0
2401 00 110 Total :	0	0	0	0	0	0	20	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>20</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 111 Agricultural Economics and Statistics								
2401 00 111 86 C.S.Scheme-I								
2401 00 111 86 65 <u>Establishment for an Agency for Reporting Agri. Statistics</u>								
2401 00 111 86 65 13 Office Expenses	285	0	0	0	304	0	0	0
2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles	190	0	0	0	596	0	0	0
2401 00 111 86 65 20 Other administrative expenses	1589	0	0	0	2314	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 111 86 65 21 Supplies & materials	189	0	0	0	200	0	0	0
2401 00 111 86 65 31 Grant-in-aid	145	0	0	0	580	0	0	0
2401 00 111 86 65 Total:	2398	0	0	0	3994	0	0	0
2401 00 111 86 Total:	2398	0	0	0	3994	0	0	0
2401 00 111 Total :	2398	0	0	0	3994	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	2398		0		3994		0	
2401 00 113 Agriculture Engineering								
2401 00 113 86 C.S.Scheme								
2401 00 113 86 76 <i>Promotion & Strengthening of Agricultural Mechanization through Training Testing</i>								
2401 00 113 86 76 20 Other administrative expenses	1474	0	0	0	0	0	0	0
2401 00 113 86 76 Total:	1474	0	0	0	0	0	0	0
2401 00 113 86 Total:	1474	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	1474		0		0		0	
2401 00 113 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
2401 00 113 90 35 <i>National Mission on Agriculture Extension & Technology (NMAET):Sub- Mission on Agricultural Mechanisation</i>								
2401 00 113 90 35 21 Supplies & materials	0	0	2500	0	0	0	0	0
2401 00 113 90 35 31 Grants-in-aid	0	0	0	0	1000	0	1000	0
2401 00 113 90 35 33 Subsidies	0	0	6400	0	0	0	0	0
2401 00 113 90 35 Total :	0	0	8900	0	1000	0	1000	0
TOTAL - A (STATE PLAN) :	0	0	8900	0	1000	0	1000	0
2401 00 113 90 Total :	0	0	8900	0	1000	0	1000	0
STATE PLAN :	0		8900		1000		1000	
CSS/CASP	0		0		0		0	
B. CSS/CASP								
2401 00 113 91 Central Assistance to State Plan								
2401 00 113 91 35 <i>National Mission on Agriculture Extension & Technology (NMAET):Sub- Mission on Agricultural Mechanisation</i>								
2401 00 113 91 35 21 Supplies & materials	0	0	0	0	0	0	3000	0
2401 00 113 91 35 31 Grants-in-aid	0	0	0	0	1500	0	0	0
2401 00 113 91 35 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 113 91 35 Total :	0	0	0	0	1500	0	3000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	1500	0	3000	0
2401 00 113 91 Total :	0	0	0	0	1500	0	3000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		1500		3000	
2401 00 113 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2401 00 113 91 35 National Mission on Agriculture Extension & Technology (NMAET):Sub- Mission on Agricultural Extension (SAME).								
2401 00 113 91 35 21 Supplies & materials	0	0	500	0	0	0	0	0
2401 00 113 91 35 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 113 91 35 33 Subsidies	0	0	1500	0	0	0	0	0
2401 00 113 91 35 Total :	0	0	2000	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	0	0	2000	0	0	0	0	0
2401 00 113 91 Total :	0	0	2000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2000		0		0	
2401 00 113 Total:	1474	0	10900	0	2500	0	4000	0
STATE PLAN :	0		8900		1000		1000	
CSS/CASP	1474		2000		1500		3000	
2401 00 114 Development of Oilseeds								
2401 00 114 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
2401 00 114 90 34 State Share of National Oil seeds and Oil Palm Mission(MNOOP)								
2401 00 114 90 34 20 Other administrative	0	0	100	0	0	0	10000	0
2401 00 114 90 34 21 Supplies & materials	0	0	100	0	0	0	0	0
2401 00 114 90 34 31 Grants-in aid	0	0	100	0	3500	0	0	0
2401 00 114 90 34 21 Supplies & materials	0	0	1000	0	0	0	0	0
2401 00 114 90 34 Total :	0	0	1300	0	3500	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	1300	0	3500	0	10000	0
2401 00 114 90 Total :	0	0	1300	0	3500	0	10000	0
STATE PLAN :	0		1300		3500		10000	
CSS/CASP	0		0		0		0	
2401 00 114 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2401 00 114 91 34 National Oilseed and Oil Palm Mission								
2401 00 114 91 34 21 Supplies & materials	0	0	50	0	0	0	20000	0
2401 00 114 91 34 31 Grants-in aid	0	0	0	0	20581	0	0	0
2401 00 114 91 34 Total :	0	0	50	0	20581	0	20000	0
<i>TOTAL - B. CSS/CASP :</i>	0	0	50	0	20581	0	20000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 114 91 Total :	0	0	50	0	20581	0	20000
STATE PLAN :	0		0		0		0	
CSS/CASP	0		50		20581		20000	
2401 00 114 Total:	0	0	1350	0	24081	0	30000	0
STATE PLAN :	0		1300		3500		10000	
CSS/CASP	0		50		20581		20000	
2401 00 800 Others Expenditure								
2401 00 800 87 C.S.Scheme-II								
2401 00 800 87 97 Macromanagement in Agriculture								
2401 00 800 87 97 33 Subsidies	200	0	0	0	0	0	0	0
2401 00 800 87 97 Total :	200	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	200		0		0		0	
2401 00 800 87 Total :	200	0	0	0	0	0	0	0
2401 00 800 91 Central Assistance to State Plan B. CSS/CASP								
2401 00 800 91 33 National Mission on Sustainable Agriculture(NMSA): Climate Change and Sustainable Agriculture								
2401 00 800 91 33 13 Office Expenses	0	0	500	0	0	0	0	0
2401 00 800 91 33 20 Other administrative	0	0	500	0	0	0	2000	0
2401 00 800 91 33 21 Supplies & materials	0	0	50	0	0	0	0	0
2401 00 800 91 33 31 Grants-in aid	0	0	300	0	1000	0	0	0
2401 00 800 91 33 Total :	0	0	1350	0	1000	0	2000	0
TOTAL - B. CSS/CASP :	0	0	1350	0	1000	0	2000	0
2401 00 800 91 Total :	0	0	1350	0	1000	0	2000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		1350		1000		2000	
2401 00 800 Total :	200	0	1350	0	1000	0	2000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	200		1350		1000		2000	
2401 TOTAL :	392035	879492	697260	896156	729278	917256	985033	1054134
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	392035	879492	697260	896156	729278	917256	985033	1054134
STATE PLAN :	385949		170690		130489		362233	
CSS/CASP	6086		526570		598789		622800	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
A. STATE PLAN								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme								
2408 02 101 37 Agriculture Development								
2408 02 101 37 04 Cold Storage								
2408 02 101 37 04 12 Electricity Charges	758	0	1200	0	1110	0	3235	0
2408 02 101 37 04 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	104	0	150	0	180	0	444	0
2408 02 101 37 04 21 Supplies & materials	100	0	275	0	275	0	500	0
2408 02 101 37 04 27 Minor Works	1500	0	1500	0	1500	0	1600	0
2408 02 101 37 04 Total :	2462	0	3125	0	3065	0	5779	0
<i>TOTAL - A (STATE PLAN) :</i>	2462	0	3125	0	3065	0	5779	0
2408 02 101 37 Total :	2462	0	3125	0	3065	0	5779	0
<i>STATE PLAN :</i>	2462		3125		3065		5779	
<i>CSS/CASP</i>	0		0		0		0	
2408 02 101 Total :	2462	0	3125	0	3065	0	5779	0
<i>STATE PLAN :</i>	2462		3125		3065		5779	
<i>CSS/CASP</i>	0		0		0		0	
2408 02 Total :	2462	0	3125	0	3065	0	5779	0
<i>STATE PLAN :</i>	2462		3125		3065		5779	
<i>CSS/CASP</i>	0		0		0		0	
2408 TOTAL :	2462	0	3125	0	3065	0	5779	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	2462	0	3125	0	3065	0	5779	0
<i>STATE PLAN :</i>	2462		3125		3065		5779	
<i>CSS/CASP</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research								
2415 01 004 03 Research and Training								
2415 01 004 03 02 <i>Agricultural Research</i> A. <i>STATE PLAN</i>								
2415 01 004 03 02 16 Publication	0	0	10	0	1	0	1	0
2415 01 004 03 02 20 Other administrative expenses	0	0	0	0	750	0	1000	0
2415 01 004 37 02 21 Supplies & materials	50	0	100	0	600	0	780	0
2415 01 004 37 02 30 Contractor Services	0	0	0	0	0	0	226	0
<i>TOTAL - A (STATE PLAN) :</i>	50	0	110	0	1351	0	2007	0
2415 01 004 03 02 Total :	50	0	110	0	1351	0	2007	0
2415 01 004 03 Total :	50	0	110	0	1351	0	2007	0
2415 01 004 Total :	50	0	110	0	1351	0	2007	0
<i>STATE PLAN :</i>	50		110		1351		2007	
<i>CSS/CASP</i>	0		0		0		0	
2415 01 277 Education A. <i>STATE PLAN</i>								
2415 01 277 03 Research and Training								
2415 01 277 03 01 <i>Agricultural Education and Training</i>								
2415 01 277 03 01 12 Electricity Charges	400	0	400	0	950	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 277 03 01 20 Other administrative Services	20	0	20	0	30	0	56	0
2415 01 277 03 01 21 Supplies & materials	0	0	25	0	30	0	39	0
2415 01 277 03 01 31 Grant-in-aid	300	0	400	0	300	0	350	0
2415 01 277 03 01 36 Scholarship and Stipend	0	0	20	0	10	0	11	0
TOTAL - A (STATE PLAN) :	720	0	865	0	1320	0	456	0
2415 01 277 03 01 Total :	720	0	865	0	1320	0	456	0
2415 01 277 03 Total :	720	0	865	0	1320	0	456	0
2415 01 277 37 Agricultural Development								
2415 01 277 37 68 <i>Agricultural College</i>								
2415 01 277 37 68 12 Electricity Charges	647	0	800	0	300	0	0	0
2415 01 277 37 68 13 Office Expenses	47	0	50	0	130	0	200	0
2415 01 277 37 68 16 Publication	0	0	25	0	0	0	20	0
2415 01 277 37 68 17 Purchase of new vehicles	342	0	0	0	1	0	1	0
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	90	0	100	0	100	0	200	0
2415 01 277 37 68 19 Hiring Charges of private Vehicles	0	0	0	0	0	0	120	0
2415 01 277 37 68 20 Other administrative expenses	50	0	50	0	555	0	1300	0
2415 01 277 37 68 21 Supplies & materials	250	0	300	0	375	0	390	0
2415 01 277 37 68 26 Advertising and Publicity	30	0	33	0	0	0	0	0
2415 01 277 37 68 27 Minor Works	0	0	0	0	0	0	200	0
2415 01 277 37 68 30 Other Contractual Services	0	0	0	0	170	0	1500	0
2415 01 277 37 68 31 Grant-in-aid	20	0	20	0	0	0	50	0
2415 01 277 37 68 36 Scholarship and Stipend	64	0	65	0	140	0	245	0
2415 01 277 37 68 52 Machinery & Equipment	0	0	1	0	0	0	1	0
2415 01 277 37 68 Total :	1540	0	1444	0	1771	0	4227	0
TOTAL - A (STATE PLAN) :	1540	0	1444	0	1771	0	4227	0
2415 01 277 37 Total :	1540	0	1444	0	1771	0	4227	0
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	433	0	500	0	0	0	100	0
2415 01 277 70 27 52 Machinery & Equipment	0	0	0	0	0	0	0	0
2415 01 277 70 27 Total :	433	0	500	0	0	0	100	0
TOTAL - A (STATE PLAN) :	433	0	500	0	0	0	100	0
2415 01 277 70 Total :	433	0	500	0	0	0	100	0
2415 01 277 Total :	2693	0	2809	0	3091	0	4783	0
<i>STATE PLAN :</i>	2693		2809		3091		4783	
<i>CSS/CASP</i>	0		0		0		0	
2415 01 Total :	2743	0	2919	0	4442	0	6790	0
<i>STATE PLAN :</i>	2743		2919		4442		6790	
<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 2013-14		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 TOTAL :	2743	0	2919	0	4442	0	6790	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2743	0	2919	0	4442	0	6790	0
STATE PLAN :	2743		2919		4442		6790	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities								
A. STATE PLAN								
2435 01 101 04 Marketing								
2435 01 101 04 02 <i>Development of Market and Marketing Facilities</i>								
2435 01 101 04 02 27 Minor Works	989	0	1000	0	1000	0	1000	0
2435 01 101 04 02 Total :	989	0	1000	0	1000	0	1000	0
2435 01 101 04 36 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
2435 01 101 04 36 52 Machinery & Equipment	0	0	0	0	0	0	0	0
2435 01 101 04 36 Total :	0	0	0	0	0	0	0	0
2435 01 101 TOTAL - A (STATE PLAN) :	989	0	1000	0	1000	0	1000	0
2435 01 101 04 Total :	989	0	1000	0	1000	0	1000	0
STATE PLAN :	989		1000		1000		1000	
CSS/CASP	0		0		0		0	
2435 01 101 Total :	989	0	1000	0	1000	0	1000	0
STATE PLAN :	989		1000		1000		1000	
CSS/CASP	0		0		0		0	
2435 01 Total :	989	0	1000	0	1000	0	1000	0
STATE PLAN :	989		1000		1000		1000	
CSS/CASP	0		0		0		0	
2435 TOTAL :	989	0	1000	0	1000	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	989	0	1000	0	1000	0	1000	0
STATE PLAN :	989		1000		1000		1000	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 59 <i>State Contribution for NEC Project</i>								
2552 00 800 57 59 27 Minor Works	1009	0	0	0	0	0	0	0
2552 00 800 57 59 Total :	1009	0	0	0	0	0	0	0
TOTAL : (A. STATE PLAN) :	1009	0	0	0	0	0	0	0
2552 00 800 57 Total :	1009	0	0	0	0	0	0	0
STATE PLAN :	1009		0		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 800 Total :	1009	0	0	0	0	0	0	0
STATE PLAN :	1009		0		0		0	
N.E.C. SCHEME :	0		0		0		0	
2552 TOTAL :	1009	0	0	0	0	0	0	0
CHARGED :	0		0		0		0	
VOTED :	1009		0		0		0	
STATE PLAN :	1009		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	399238	881012	704304	897664	737785	925528	998602	1064134
CHARGED :	0	1520	0	1508	0	8272	0	10000
VOTED :	399238	879492	704304	896156	737785	917256	998602	1054134
STATE PLAN :	393152		177734		138996		375802	
CSS/CASP	6086		526570		598789		622800	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Food Grain Crops								
4401 00 102 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4401 00 102 91 31 <u>National Food Security Mission (Rice)</u>								
4401 00 102 91 31 52 Machinery &								
4401 00 102 91 31 53 Major Works								
4401 00 102 91 31 Total :								
TOTAL - B. CSS/CASP :								
4401 00 102 91 Total :								
4401 00 102 Total :								
STATE PLAN :								
CSS/CASP :								
4401 00 103 Seeds								
4401 00 103 65 Suspense Account								
4401 00 103 65 05 <u>Agriculture</u>								
4401 00 103 65 05 43 Suspense								
4401 00 103 65 05 59 Procurement								
4401 00 103 65 05 Total :								
4401 00 103 65 Total :								
STATE PLAN :								
CSS/CASP								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 103 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4401 00 103 90 35 <i>State Share of National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting Materiles(SMSP)</i>								
4401 00 103 90 35 52 Machinery & Equipments	0	0	2500	0	0	0	0	0
4401 00 103 90 35 53 Major Works	0	0	15000	0	0	0	0	0
4401 00 103 90 35 Total :	0	0	17500	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>17500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 103 90 Total :	0	0	17500	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>17500</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 103 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4401 00 103 91 35 <i>National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting Materiles(SMSP)</i>								
4401 00 103 91 35 52 Machinery & Equipments	0	0	500	0	0	0	0	0
4401 00 103 91 35 53 Major Works	0	0	500	0	0	0	0	0
4401 00 103 91 11 Total :	0	0	1000	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</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>
4401 01 103 91 Total :	0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>1000</i>		<i>0</i>		<i>0</i>	
4401 00 103 Total :	0	43182	18500	100000	0	99000	0	99000
<i>STATE PLAN :</i>	<i>0</i>		<i>17500</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>1000</i>		<i>0</i>		<i>0</i>	
4401 00 105 Manures and Fertilizers								
4401 00 105 65 Suspense Account								
4401 00 105 65 05 Agriculture								
4401 00 105 65 05 43 Suspense	0	194867	0	490000	0	400000	0	0
4401 00 105 65 05 59 Procurement	0	0	0	0	0	0	0	500000
4401 00 105 65 05 Total :	0	194867	0	490000	0	400000	0	500000
<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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 105 Manures and Fertilizer								
2401 00 105 90 State Share of Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2401 00 105 90 33 <i>State Share of National Mission of Sustainable Agriculture(NMSA): Soil Health management</i>								
4401 00 103 90 33 53 Major Works	0	0	100	0	0	0	0	0
4401 00 103 90 33 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	100	0	0	0	0	0
4401 00 103 90 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
4401 00 105 Total :	0	194867	100	490000	0	400000	0	500000
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
4401 00 107 Plant Protection								
4401 00 107 65 Suspense Account								
4401 00 107 65 05 Agriculture								
4401 00 107 65 05 43 Suspense	0	686	0	10000	0	1000	0	0
4401 00 107 65 05 59 Procurement	0	0	0	0	0	0	0	1000
4401 00 107 65 05 Total :	0	686	0	10000	0	1000	0	1000
4401 00 107 65 Total :	0	686	0	10000	0	1000	0	1000
4401 00 107 Total :	0	686	0	10000	0	1000	0	1000
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
4401 00 109 Extension and Farmers' Training								
A. <i>STATE PLAN</i>								
4401 00 109 90 State Share of Central Assistance to State Plan								
4401 00 109 90 35 <i>State Share of National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Extension (SAME).</i>								
4401 00 109 90 33 52 Machinery &	0	0	19185	0	0	0	0	0
4401 00 109 90 33 53 Major Works	0	0	20000	0	0	0	0	0
4401 00 109 90 33 Total :	0	0	39185	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	39185	0	0	0	0	0
109 TOTAL - A (STATE PLAN) :	0	0	39185	0	0	0	0	0
4401 00 109 90 Total :	0	0	39185	0	0	0	0	0
STATE PLAN :	0		39185		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 109 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4401 00 109 91 33 <i>National Mission of Sustainable Agriculture(NMSA): on Farm Water Management.</i>								
4401 00 109 91 33 53 Major Works	0	0	100	0	0	0	0	0
4401 00 109 91 33 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
4401 00 109 Total :	0	0	39285	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>39185</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
2401 00 113 Agriculture Engineering								
<i>A. STATE PLAN</i>								
4401 00 800 86 C.S.Scheme -I								
<i>B. CSS/CASP</i>								
4401 00 800 86 76 <i>Promotion of Strengthening of Agricultureal Mechanism Through Training and Testing</i>								
4401 00 800 86 76 52 Machinery & Equipments	1618	0	0	0	0	0	0	0
4401 00 800 86 76 Total :	1618	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>1618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 800 86 Total :	1618	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>1618</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 113 90 State Share of Central Assistance to State Plan								
4401 00 113 90 35 <i>State Share of National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Mechanisation.</i>								
4401 00 113 90 33 52 Machinery & Equipments	0	0	2500	0	0	0	0	0
4401 00 113 90 33 53 Major Works	0	0	0	0	0	0	0	0
4401 00 113 90 33 Total :	0	0	2500	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 113 90 Total :	0	0	2500		0	0	0	
<i>STATE PLAN :</i>	<i>0</i>		<i>2500</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 Central Assistance to State Plan								
B. CSS/CASP								
4401 00 113 91 33 <u>National Mission of Sustainable Agriculture(NMSA): Rainfed Area Development (RAD)..</u>								
4401 00 113 91 33 53 Major Works	0	0	50	0	0	0	0	0
4401 00 113 91 33 Total :	0	0	50	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	50	0	0	0	0	0
4401 00 113 91 35 <u>National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Mechanisation.</u>								
4401 00 113 91 35 53 Major Works			500	0	0	0	0	0
4401 00 113 91 35 Total :	0	0	500	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	500	0	0	0	0	0
4401 00 113 91 Total :	0	0	550	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		550		0		0	
4401 00 113 54 NABARD								
4401 00 113 54 29 <u>Rural Infrastructure Development Fund-XX</u>								
4401 00 113 54 29 53 Major Works	0	0	0	0	5000	0	80000	0
4401 00 113 54 29 Total :	0	0	0	0	5000	0	80000	0
4401 00 113 54 Total :	0	0	0	0	5000	0	80000	0
STATE PLAN :	0		0		5000		80000	
CSS/CASP	0		0		0		0	
4401 00 113 Total :	1618	0	3050	0	5000	0	80000	0
STATE PLAN :	0		2500		5000		80000	
CSS/CASP	1618		550		0		0	
4401 00 800 Other Expenditure								
A. STATE PLAN								
4401 00 800 37 Agriculture Development								
4401 00 800 37 50 <u>Project for development of infrastructure facilities(including Directorate Building)</u>								
4401 00 800 37 50 53 Major Works	3038	0	4881	0	4881	0	25	0
4401 00 800 37 50 Total :	3038	0	4881	0	4881	0	25	0
4401 00 800 37 36 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 37 36 52 Machinery & Equipments	0	0	0	0	0	0	0	0
4401 00 800 37 36 53 Major Works	1289	0	0	0	0	0	0	0
4401 00 800 37 36 Total :	1289	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 37 Total :	4327	0	4881	0	4881	0	25	0
STATE PLAN :	4327		4881		4881		25	
CSS/CASP	0		0		0		0	
4401 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4401 00 800 91 11 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
4401 00 800 91 11 52 Machinery & Equipments	0	0	1000	0	0	0	0	0
4401 00 800 91 11 53 Major Works	0	0	40000	0	121504	0	130000	0
4401 00 800 91 11 Total :	0	0	41000	0	121504	0	130000	0
TOTAL - B. CSS/CASP :	0	0	41000	0	121504	0	130000	0
4401 00 800 91 Total :	0	0	41000	0	121504	0	130000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		41000		121504		130000	
4401 00 800 70 State Share of NABARD								
4401 00 800 70 27 <i>Agriculture</i>								
4401 00 800 70 27 53 Major Works	0	0	5000	0	0	0	0	0
4401 00 800 70 Total :	0	0	5000	0	0	0	0	0
STATE PLAN :	0		5000		0		0	
CSS/CASP	0		0		0		0	
4401 00 800 75 Special Plan Assistance								
4401 00 800 75 01 <i>SPA</i>								
4401 00 800 75 01 53 Major Works	40979	0	0	0	0	0	0	0
4401 00 800 75 Total :	40979	0	0	0	0	0	0	0
STATE PLAN :	40979		0		0		0	
CSS/CASP	0		0		0		0	
4401 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4401 00 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4401 00 800 90 03 53 Major Works	0	0	38585	0	1195	0	3000	0
4401 00 800 90 03 Total :	0	0	38585	0	1195	0	3000	0
TOTAL - A (STATE PLAN) :	0	0	38585	0	1195	0	3000	0
4401 00 800 90 Total :	0	0	38585	0	1195	0	3000	0
STATE PLAN :	0		38585		1195		3000	
CSS/CASP	0		0		0		0	
4401 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4401 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4401 00 800 91 03 53 Major Works	0	0	50000	0	56943	0	57000	0
4401 00 800 91 03 Total :	0	0	50000	0	56943	0	57000	0
TOTAL - B. CSS/CASP :	0	0	50000	0	56943	0	57000	0
4401 00 800 91 Total :	0	0	50000	0	56943	0	57000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		50000		56943		57000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 800 Total :	45306	0	139466	0	184523	0	190025	0
STATE PLAN :	45306		48466		6076		3025	
CSS/CASP	0		91000		178447		187000	
4401 TOTAL :	46924	238735	205501	600000	189523	500000	270025	600000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46924	238735	205501	600000	189523	500000	270025	600000
STATE PLAN :	45306		107751		11076		83025	
CSS/CASP	1618		97750		178447		187000	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes								
A. STATE PLAN								
4408 02 101 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	11957	0	20000	0
4408 02 101 54 08 Total :	0	0	0	0	11957	0	20000	0
4408 02 101 54 Total :	0	0	0	0	11957	0	20000	0
STATE PLAN :	0		0		11957		20000	
CSS/CASP	0		0		0		0	
4408 02 101 70 State Share of NABARD								
4408 02 101 70 27 <u>Agriculture</u>								
4408 02 101 70 27 53 Major Works	0	0	5000	0	0	0	0	0
4408 02 101 70 Total :	0	0	5000	0	0	0	0	0
STATE PLAN :	0		5000		0		0	
CSS/CASP	0		0		0		0	
4408 02 101 Total :	0	0	5000	0	11957	0	20000	0
STATE PLAN :	0		5000		11957		20000	
CSS/CASP	0		0		0		0	
4408 02 Total :	0	0	5000	0	11957	0	20000	0
STATE PLAN :	0		5000		11957		20000	
CSS/CASP	0		0		0		0	
4408 Total :	0	0	5000	0	11957	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	11957	0	20000	0
STATE PLAN :	0		5000		11957		20000	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education								
4415 01 277 56 Non-lapsable <i>B. C. S. SCHEMES</i>								
4415 01 277 56 44 <i>Agricultural College</i>								
4415 01 277 56 44 53 Major Works	7586	0	0	0	0	0	0	0
4415 01 277 56 44 Total :	7586	0	0	0	0	0	0	0
<i>TOTAL - B (C.S.Scheme/CASP) :</i>	<i>7586</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4415 01 277 56 Total :	7586	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>7586</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4415 01 277 90 State Share for Central Assistance to State Plan <i>A. STATE PLAN</i>								
4415 01 277 90 09 <i>State Share of Central Pool of Resource for North East & Sikkim (NLCPR)</i>								
4415 01 277 90 09 53 Major Works	0	0	500	0	4000	0	20000	0
4415 01 277 90 09 Total :	0	0	500	0	4000	0	20000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>20000</i>	<i>0</i>
4415 01 277 90 Total :	0	0	500	0	4000	0	20000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>4000</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4415 01 277 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4415 01 277 91 09 <i>Central Pool of Resource for North East & Sikkim (NLCPR)</i>								
4415 01 277 91 09 53 Major Works	0	0	5000	0	0	0	2000	0
4415 01 277 91 09 Total :	0	0	5000	0	0	0	2000	0
<i>TOTAL - B (C.S.Scheme/CASP) :</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4415 01 277 91 Total :	0	0	5000	0	0	0	2000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>5000</i>		<i>0</i>		<i>2000</i>	
4415 01 277 Total :	7586	0	5500	0	4000	0	22000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>4000</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>7586</i>		<i>5000</i>		<i>0</i>		<i>2000</i>	
4415 01 Total :	7586	0	5500	0	4000	0	22000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>4000</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>7586</i>		<i>5000</i>		<i>0</i>		<i>2000</i>	
4415 Total :	7586	0	5500	0	4000	0	22000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>7586</i>	<i>0</i>	<i>5500</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>22000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>500</i>		<i>4000</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>7586</i>		<i>5000</i>		<i>0</i>		<i>2000</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 2013-14		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 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and quality control								
4435 01 101 Marketing facilities								
A. STATE PLAN								
4435 01 101 04 Marketing								
4435 01 101 04 02 <u>Development of Market and Marketing Facilities</u>								
4435 01 101 04 02 53 Major Works	629	0	894	0	894	0	25	0
4435 01 101 04 02 Total :	629	0	894	0	894	0	25	0
4435 01 101 04 Total :	629	0	894	0	894	0	25	0
STATE PLAN :	629		894		894		25	
CSS/CASP	0		0		0		0	
4435 01 101 37 Agricultural Development								
4435 01 101 37 36 <u>Rastriya Krishi Vikash Yojana(RKVY)</u>								
4435 01 101 37 36 53 Major Works	4240	0	0	0	0	0	0	0
4435 01 101 37 36 Total :	4240	0	0	0	0	0	0	0
4435 01 101 37 Total :	4240	0	0	0	0	0	0	0
STATE PLAN :	4240		0		0		0	
CSS/CASP	0		0		0		0	
4435 01 101 91 Central Assistance to State Plan								
B. CSS/CASP								
4435 01 101 91 11 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
4435 01 101 91 11 52 Machinery & Equipments	0	0	7500	0	0	0	0	0
4435 01 101 91 11 Total :	0	0	7500	0	0	0	0	0
TOTAL - B (C.S.Scheme/CASP) :	0	0	7500	0	0	0	0	0
4435 01 101 91 Total :	0	0	7500	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		7500		0		0	
4435 01 101 54 National Bank of Agriculture and Rural Development (NABARD)								
4435 01 101 54 07 State Share								
4435 01 101 54 07 53 Major Works	0	0	0	0	3850	0	26000	0
4435 01 101 54 07 Total :	0	0	0	0	3850	0	26000	0
4435 01 101 54 14 <u>RIDF -RIDF- XVII- Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District</u>								
4435 01 101 54 14 53 Major Works	0	0	16800	0	10228	0	0	0
4435 01 101 54 14 Total :	0	0	16800	0	10228	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435 01 101 54 16 NABARD								
4435 01 101 54 16 RIDF -XVII-Construction of Market Infrastructure at Bachaibari in Khowai District of Tripura								
4435 01 101 54 16 53 Major Works	12000	0		0	0	0	0	0
4435 01 101 54 16 Total :	12000	0	0	0	0	0	0	0
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	1450		0	0
4435 01 101 54 19 Total :	0	0	0	0	1450	0	0	0
4435 01 101 54 20 RIDF -XVII-Construction of Market Infrastructure at Veluarachar in Sipahijala District in Tripura								
4435 01 101 54 20 53 Major Works	0	0	0	0	520	0	0	0
4435 01 101 54 20 Total :	0	0	0	0	520	0	0	0
4435 01 101 54 21 RIDF -XVIII-Construction of 26 VLW Stores at 8 Districts in Tripura								
4435 01 101 54 21 53 Major Works	4148	0	71992	0	3505	0	10000	0
4435 01 101 54 21 Total :	4148	0	71992	0	3505	0	10000	0
4435 01 101 54 22 RIDF -XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District								
4435 01 101 54 22 53 Major Works	8275	0	8000	0	4814	0	10000	0
4435 01 101 54 22 Total :	8275	0	8000	0	4814	0	10000	0
4435 01 101 54 28 RIDF -XXI-Construction of 40 Nos Primary Rural Markets in 8 districts iof Tripura								
4435 01 101 54 28 53 Major Works	0	0	0	0	20000		10000	
4435 01 101 54 28 Total :	0	0	0	0	20000	0	10000	0
4435 00 101 54 NABARD								
4435 00 101 54 29 Installation of 500 Nos small Bore Deep Tube Wessls in all 8 Districts of the the State in 8 District under RIDF-XX								
4435 00 101 54 29 53 Major Works	0	0	0	0	2000	0	40000	0
4435 00 101 54 29 Total :	0	0	0	0	2000	0	40000	0
4435 01 101 54 Total :	24423	0	96792	0	46367	0	96000	0
STATE PLAN :	24423		96792		46367		96000	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 70 State Share of NABARD								
4435 01 101 70 27 <i>Agriculture</i>								
4435 01 101 70 27 53 Major Works	0	0	5000	0	0	0	0	0
4435 01 101 70 Total :	0	0	5000	0	0	0	0	0
STATE PLAN :	0		5000		0		0	
CSS/CASP	0		0		0		0	
4435 01 101 75 Special Plan Assistance								
4435 01 101 75 01 <i>SPA</i>								
4435 01 101 75 01. 53 Major Works	19575	0	0	0	0	0	0	0
4435 01 101 75 Total :	19575	0	0	0	0	0	0	0
STATE PLAN :	19575		0		0		0	
CSS/CASP	0		0		0		0	
4435 01 101 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
4435 01 101 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4435 01 101 90 03 53 Major Works	0	0	16700	0	100	0	1000	0
4435 01 101 90 03 Total :	0	0	16700	0	100	0	1000	0
TOTAL - A (STATE PLAN) :	0	0	16700	0	100	0	1000	0
4435 01 101 90 Total :	0	0	16700	0	100	0	1000	0
STATE PLAN :	0		16700		100		1000	
CSS/CASP	0		0		0		0	
4435 01 101 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
4435 01 101 90 03 <i>Special Plan Assistance (SPA)</i>								
4435 01 101 91 03 53 Major Works	0	0	0	0	0	0	5000	0
4435 01 101 91 03 Total :	0	0	0	0	0	0	5000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	5000	0
4435 01 101 91 Total :	0	0	0	0	0	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		5000	
4435 01 101 87 C.S.Scheme-II								
4435 01 101 87 97 <i>Macromanagement in Agriculture</i>								
4435 01 101 87 97 53 Major Works	7052	0	0	0	1673			
4435 01 101 87 97 Total :	7052	0	0	0	1673	0	0	0
4435 01 101 87 Total :	7052	0	0	0	1673	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	7052		0		1673		0	
4435 01 101 Total :	55919	0	126886	0	49034	0	102025	0
STATE PLAN :	48867		119386		47361		97025	
CSS/CASP	7052		7500		1673		5000	
4435 01 Total :	55919	0	126886	0	49034	0	102025	0
STATE PLAN :	48867		119386		47361		97025	
CSS/CASP	7052		7500		1673		5000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4435 TOTAL :	55919	0	126886	0	49034	0	102025
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55919	0	126886	0	49034	0	102025	0
STATE PLAN :	48867		119386		47361		97025	
CSS/CASP	7052		7500		1673		5000	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 52 Construction of 500 M.T.Multi Chamber Cold Storages. Satchand.Tripura(S)								
4552 00 800 57 52 53 Major Works	12279	0	0	0	0	0	0	0
4552 00 800 57 52 Total :	12279	0	0	0	0	0	0	0
TOTAL : (NEC SCHEMES) :	12279	0	0	0	0	0	0	0
4552 00 800 57 Total :	12279	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	12279		0		0		0	
4552 00 800 Total :	12279	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
NEC/CASP	12279		0		0		0	
4552 02 Storage and Warehousing								
4552 02 101 North Eastern Council								
4552 02 101 90 State Share for Central Assistance to State Plan A. STATE PLAN								
4552 02 101 90 08 State Share of North Eastern Council(NEC)								
4552 02 101 90 08 53 Major Works	0	0	1000	0	3000	0	5000	0
4552 02 101 90 08 Total :	0	0	1000	0	3000	0	5000	0
TOTAL : (A. STATE PLAN) :	0	0	1000	0	3000	0	5000	0
4552 02 101 90 Total :	0	0	1000	0	3000	0	5000	0
STATE PLAN :	0		1000		3000		5000	
CSS/CASP	0		0		0		0	
4552 02 101 91 Central Assistance to State B. CSS/CASP								
4553 02 101 91 08 North Eastern Council								
4552 02 0101 91 08 53 Major Works	0	0	8000	0	10462	0	10000	0
4552 02 101 91 08 Total :	0	0	8000	0	10462	0	10000	0
TOTAL - B (C.S.Scheme/CASP) :	0	0	8000	0	10462	0	10000	0
4552 02 101 91 Total :	0	0	8000	0	10462	0	10000	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	8000	0	10462	0	10000	0
4552 02 101 Total :	0	0	9000	0	13462	0	15000	0
STATE PLAN :	0		1000		3000		5000	
CSS/CASP	0		8000		10462		10000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 02 Total :	0	0	9000	0	13462	0	15000	0
STATE PLAN :	0		1000		3000		5000	
CSS/CASP	0		8000		10462		10000	
4552 TOTAL :	12279	0	9000	0	13462	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12279	0	9000	0	13462	0	15000	0
STATE PLAN :	0			0	3000		5000	
CSS/CASP	0			0	10462		10000	
N. E. C. :	12279			0	0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 90 State Share for Central Assistance to State Share								
A. STATE PLAN								
4701 80 800 90 28 <u>State Share of Accelerated Irrigation Benefit Program (AIBP) & Other Water Resource Programmes</u>								
4701 80 800 90 28 53 Major Works	0	0	40000	0	0		4500	
4701 80 800 90 28 Total :	0	0	40000	0	0	0	4500	0
TOTAL - A (STATE PLAN) :	0	0	40000	0	0	0	4500	0
4701 80 800 90 Total :	0	0	40000	0	0	0	4500	0
STATE PLAN :	0		40000		0		4500	
CSS/CASP	0		0		0		0	
4701 80 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4701 80 800 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>								
4701 80 800 91 28 53 Major Works			430000	0	420000		493000	
4701 80 800 91 28 Total :	0	0	430000	0	420000	0	493000	0
TOTAL - B (C.S.Scheme/CASP) :	0	0	430000	0	420000	0	493000	0
4701 80 800 91 Total :	0	0	430000	0	420000	0	493000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		430000		420000		493000	
4701 80 800 Total :	0	0	470000	0	420000	0	497500	0
STATE PLAN :	0		40000		0		4500	
CSS/CASP :	0		430000		420000		493000	
4701 80 Total :	0	0	470000	0	420000	0	497500	0
STATE PLAN :	0	0	40000	0	0	0	4500	0
CSS/CASP :	0	0	430000	0	420000	0	493000	0
4701 TOTAL :	0	0	470000	0	420000	0	497500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	470000	0	420000	0	497500	0
STATE PLAN :	0		40000		0		4500	
C. S./CASP :	0		430000		420000		493000	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 105 Loans from National Bank for Agricultural & Rural Development								
6003 00 105 58 Debt Service								
6003 00 105 58 11 NABARD								
6003 00 105 58 11 56 Repayment of borrowings	0	453	0	500	0	500	0	500
6003 00 105 58 11 Total :	0	453	0	500	0	500	0	500
6003 00 105 58 Total :	0	453	0	500	0	500	0	500
6003 00 105 Total :	0	453	0	500	0	500	0	500
STATE PLAN :		0		0		0		0
CSS/CASP		0		0		0		0
6003 TOTAL :	0	453	0	500	0	500	0	500
CHARGED :	0	453	0	500	0	500	0	500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C.S.S./CASP :		0		0		0		0
N. E. C. :		0		0		0		0
TOTAL - CAPITAL ACCOUNT :	122708	239188	821887	600500	687976	500500	926550	600500
CHARGED :	0	453	0	500	0	500	0	500
VOTED :	122708	238735	821887	600000	687976	500000	926550	600000
STATE PLAN :	94173		272637		77394		229550	
C. S.S./CASP :	16256		540250		610582		697000	
N. E. C. :	12279		0		0		0	
TOTAL - REVENUE ACCOUNT :	399238	881012	704304	897664	737785	925528	998602	1064134
CHARGED :	0	1520	0	1508	0	8272	0	10000
VOTED :	399238	879492	704304	896156	737785	917256	998602	1054134
STATE PLAN :	393152		177734		138996		375802	
C.S.S./CASP :	6086		526570		598789		622800	
N. E. C. :	0		0		0		0	
TOTAL DEMAND NO.27 (GROSS) :	521946	1120200	1526191	1498164	1425761	1426028	1925152	1664634
CHARGED :	0	1973	0	2008	0	8772	0	10500
VOTED :	521946	1118227	1526191	1496156	1425761	1417256	1925152	1654134
STATE PLAN :	487325		450371		216390		605352	
C.S.S./CASP :	22342		1066820		1209371		1319800	
N. E. C. :	12279		0		0		0	
RECOVERIES :								
4401 00 103 Seeds	0	43182	0	100000	0	99000	0	99000
4401 00 105 Manure and Fertilizer	0	194867	0	490000	0	400000	0	500000
4401 00 107 Plant Protection	0	686	0	10000	0	1000	0	1000
TOTAL - RECOVERY :	0	304950	0	600000	0	500000	0	600000
TOTAL - DEMAND NO. 27(Net) :	521946	815250	1526191	898164	1425761	926028	1925152	1064634

DEMAND NO. 28

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	0	0	1000	0	1000	0	1000
2059 80 053 79 01 Total:	0	0	0	1000	0	1000	0	1000
2059 80 053 79 Total:	0	0	0	1000	0	1000	0	1000
2059 80 053 Total:	0	0	0	1000	0	1000	0	1000
2059 80 Total:	0	0	0	1000	0	1000	0	1000
2059 TOTAL :	0	0	0	1000	0	1000	0	1000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	1000	0	1000	0	1000
<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	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Adminisstration								
A. <i>STATE PLAN</i>								
2401 00 001 98 28 <i>Horticulture</i>								
2401 00 001 98 28 01 Salaries	12834	115053	6600	95000	6600	112100	7100	116100
2401 00 001 98 28 02 Wages	0	20876	0	18000	0	18000	0	20000
2401 00 001 98 28 03 Overtime allowance	0	0	0	10	0	21	0	10
2401 00 001 98 28 11 Travel Expenses	0	143	0	300	0	430	0	300
2401 00 001 98 28 12 Electricity Charges	414	199	500	300	1250	350	1300	400
2401 00 001 98 28 13 Office Expenses	200	167	680	500	680	470	800	600
2401 00 001 98 28 14 Rent, Rates and Taxes	0	9	20	0	0	0	0	0
2401 00 001 98 28 17 Procurement of Vehicles	2577	0	0	0	0	0	0	0
2401 00 001 98 28 18 Cost of fuel etc and mainteance cost of vehicles	165	36	500	100	520	99	600	200
2401 00 001 98 28 19 Hiring Charges of Private vehicles	323	0	100	100	100	0	100	100
2401 00 001 98 28 20 Other Administrative expenses	65	0	0	0	0	0	0	190
2401 00 001 98 28 21 Supplies & Materials	0	0	200	190	200	180	0	0
2401 00 001 98 28 Total :	16578	136483	8600	114500	9350	131650	9900	137900
<i>TOTAL - A (STATE PLAN) :</i>	<i>16578</i>	<i>136483</i>	<i>8600</i>	<i>114500</i>	<i>9350</i>	<i>131650</i>	<i>9900</i>	<i>137900</i>
2401 00 001 98 Total :	16578	136483	8600	114500	9350	131650	9900	137900
<i>STATE PLAN :</i>	<i>16578</i>		<i>8600</i>		<i>9350</i>		<i>9900</i>	
<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 2013-14		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	99 Others								
2401	00	001	99 72 <u>Salary for staff deputed to TTAADC</u>								
2401	00	001	99 72 31 Grant-in-aid	0	23373	1000	19000	1000	21900	1000	23899
2401	00	001	99 72 Total :	0	23373	1000	19000	1000	21900	1000	23899
2401	00	001	99 Total :	0	23373	1000	19000	1000	21900	1000	23899
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>23373</i>	<i>1000</i>	<i>19000</i>	<i>1000</i>	<i>21900</i>	<i>1000</i>	<i>23899</i>
2401	00	001	Total :	16578	159856	9600	133500	10350	153550	10900	161799
			<i>STATE PLAN :</i>	<i>16578</i>		<i>9600</i>		<i>10350</i>		<i>10900</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119	Horticulture and Vegetable Crops								
2401	00	119	03 Research and Training								
2401	00	119	03 17 <u>Horticultural Research & Training</u>								
			A. <u>STATE PLAN</u>								
2401	00	119	03 17 20 Other Administrative expenses	260	0	300	0	600	0	300	0
2401	00	119	03 17 21 Supplies & Materials	780	0	800	0	2090	0	3700	0
2401	00	119	03 17 26 Advertising and Publicity	52	0	100	0	0	0	50	0
2401	00	119	03 17 27 Minor Works	1400	0	1600	0	2000	0	2000	0
2401	00	119	03 17 50 Other Charges	94	0	200	0	400	0	150	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2586</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>5090</i>	<i>0</i>	<i>6200</i>	<i>0</i>
2401	00	119	03 17 Total :	2586	0	3000	0	5090	0	6200	0
2401	00	119	03 Total :	2586	0	3000	0	5090	0	6200	0
			<i>STATE PLAN :</i>	<i>2586</i>		<i>3000</i>		<i>5090</i>		<i>6200</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119	37 Agriculture Development								
2401	00	119	37 33 <u>Production of Planting materials and development of Progeny Orchard</u>								
			A. <u>STATE PLAN</u>								
2401	00	119	37 33 21 Supplies & Materials	2515	0	3000	0	3100	0	4000	0
2401	00	119	37 33 27 Minor Works	876	0	600	0	600	0	800	0
2401	00	119	37 33 31 Grant-in-aid	1300	0	1000	0	1090	0	1000	0
2401	00	119	37 33 50 Other Charges	1424	0	1500	0	1500	0	2000	0
2401	00	119	37 33 Total :	6115	0	6100	0	6290	0	7800	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>6115</i>	<i>0</i>	<i>6100</i>	<i>0</i>	<i>6290</i>	<i>0</i>	<i>7800</i>	<i>0</i>
2401	00	119	37 64 <u>Scheme for Development of Horticulture in Tripura</u>								
2401	00	119	37 64 20 Other Administrative expenses	940	0	600	0	683	0	200	0
2401	00	119	37 64 21 Supplies & Materials	23768	240	47500	0	34000	0	43000	0
2401	00	119	37 64 26 Advertising and Publicity	520	0	1100	0	0	0	1500	0
2401	00	119	37 64 27 Minor Works	2930	135	700	0	1110	0	600	0
2401	00	119	37 64 31 Grant-in-aid	18357	0	1800	0	1837	0	2100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	37	64	33	0	10000	0	10000	0	21600	0	25000
2401	00	119	37	64	50	1454	0	900	0	900	0	400	0
2401	00	119	37	64	Total :	47969	10375	52600	10000	38530	21600	47800	25000
<i>TOTAL - A (STATE PLAN) :</i>						<i>47969</i>	<i>10375</i>	<i>52600</i>	<i>10000</i>	<i>38530</i>	<i>21600</i>	<i>47800</i>	<i>25000</i>
2401	00	119	37	Total :		54084	10375	58700	10000	44820	21600	55600	25000
<i>STATE PLAN :</i>						<i>54084</i>		<i>58700</i>		<i>44820</i>		<i>55600</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119	90	State Share for Central Assistance to State Plan									
2401	00	119	90	17	<i>Integrated Watershed Management Programme (IWMP)</i>								
A. <i>STATE PLAN</i>													
2401	00	119	90	17	13	0	0	200	0	0	0	0	0
2401	00	119	90	17	20	0	0	9370	0	0	0	0	0
2401	00	119	90	17	21	0	0	9570	0	0	0	0	0
2401	00	119	90	17	27	0	0	12760	0	0	0	0	0
2401	00	119	90	17	31	0	0	0	0	27900	0	31200	0
2401	00	119	90	17	Total :	0	0	31900	0	27900	0	31200	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>31900</i>	<i>0</i>	<i>27900</i>	<i>0</i>	<i>31200</i>	<i>0</i>
2401	00	119	90	Total :		0	0	31900	0	27900	0	31200	0
<i>STATE PLAN :</i>						<i>0</i>		<i>31900</i>		<i>27900</i>		<i>31200</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401	00	119	91	Central Assistance to State Plan									
2401	00	119	91	17	<i>Integrated Watershed Management Programme (IWMP)</i>								
B. <i>CSS/CASP</i>													
2401	00	119	91	17	13	0	0	400	0	0	0	0	0
2401	00	119	91	17	20	0	0	84500	0	0	0	0	0
2401	00	119	91	17	21	0	0	39000	0	0	0	0	0
2401	00	119	91	17	27	0	0	132600	0	0	0	0	0
2401	00	119	91	17	31	0	0	4500	0	256826	0	263800	0
2401	00	119	91	17	Total :	0	0	261000	0	256826	0	263800	0
<i>TOTAL - B (CSS/CASP) :</i>						<i>0</i>	<i>0</i>	<i>261000</i>	<i>0</i>	<i>256826</i>	<i>0</i>	<i>263800</i>	<i>0</i>
2401	00	119	91	32	<i>National Horticulture Mission</i>								
B. <i>CSS/CASP</i>													
2401	00	119	91	32	13	0	0	12595	0	0	0	0	0
2401	00	119	91	32	20	0	0	12495	0	0	0	0	0
2401	00	119	91	32	21	0	0	99960	0	0	0	0	0
2401	00	119	91	32	27	0	0	99960	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 119 91 32 31 Grant-in-aid	0	0	12495	0	249900	0	286000
2401 00 119 91 32 50 Other Charges	0	0	12395	0	0	0	0	0
2401 00 119 91 32 Total :	0	0	249900	0	249900	0	286000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>249900</i>	<i>0</i>	<i>249900</i>	<i>0</i>	<i>286000</i>	<i>0</i>
2401 00 119 91 Total :	0	0	510900	0	506726	0	549800	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	510900	0	506726	0	549800	0
2401 00 119 Total :	56670	10375	604500	10000	584536	21600	642800	25000
STATE PLAN :	56670	0	93600	0	77810	0	93000	0
CSS/CASP :	0	10375	510900	10000	506726	21600	549800	25000
2401 00 800 Other Expenditure								
2401 00 800 37 Agriculture Development								
2401 00 800 37 25 <i>Maintenance of garden of Raj Bhavan</i>								
2401 00 800 37 25 01 Salaries	0	39	0	0	0	0	0	0
2401 00 800 37 25 02 Wages	0	1478	0	2000	0	2000	0	2500
2401 00 800 37 25 21 Supplies & Materials	0	225	0	300	0	300	0	300
2401 00 800 37 25 Total :	0	1742	0	2300	0	2300	0	2800
2401 00 800 37 Total :	0	1742	0	2300	0	2300	0	2800
2401 00 800 70 State Share								
2401 00 800 70 28 <i>Horticulture</i>								
2401 00 800 70 28 31 Grant-in-aid	31600	0	0	0	0	0	0	0
2401 00 800 70 28 Total :	31600	0	0	0	0	0	0	0
2401 00 800 70 Total :	31600	0	0	0	0	0	0	0
2401 00 800 Total :	31600	1742	0	2300	0	2300	0	2800
STATE PLAN :	31600	0	0	0	0	0	0	0
CSS/CASP :	0	1742	0	2300	0	2300	0	2800
2401 TOTAL :	104848	171973	614100	145800	594886	177450	653700	189599
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	104848	170231	614100	143500	594886	175150	653700	186799
STATE PLAN :	104848	0	103200	0	88160	0	103900	0
CSS/CASP :	0	170231	510900	143500	506726	175150	549800	186799
N. E. C. :	0	0	0	0	0	0	0	0
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration								
2402 00 001 37 Agriculture Development								
2402 00 001 37 52 <i>Soil & Water Management in Tripura</i>								
2402 00 001 37 52 27 Minor Works	2082	0	2100	0	2080	0	3100	0
2402 00 001 37 52 47 Transfer of fund to TTAADC, PRI and UBL	0	0	0	0	0	0	0	0
2402 00 001 37 52 Total :	2082	0	2100	0	2080	0	3100	0
2402 00 001 37 Total :	2082	0	2100	0	2080	0	3100	0
2402 00 001 98 Administration								
A. STATE PLAN								
2402 00 001 98 28 <i>Horticulture</i>								
2402 00 001 98 28 01 Salaries	825	38782	800	20000	800	24339	900	24339
2402 00 001 98 28 02 Wages	0	11095	0	16000	0	16000	0	17500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2402 00 001 98 28 11 Travel Expenses	0	25	30	50	0	90	0
2402 00 001 98 28 12 Electricity Charges	72	0	200	0	225	0	800	0
2402 00 001 98 28 13 Office Expenses	148	97	300	200	245	185	500	200
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	75	15	70	70	175	115	120	70
2402 00 001 98 28 19 Hiring Charges of Private vehicles	49	0	100	100	80	60	100	100
2402 00 001 98 28 20 Other Administrative expenses	0	0	0	80	0	50	80	80
2402 00 001 98 28 Total :	1169	50014	1500	36500	1525	40839	2500	42339
2402 00 001 98 Total :	1169	50014	1500	36500	1525	40839	2500	42339
2402 00 001 99 Others								
2402 00 001 99 72 <u>Salary for staff deputed to TTAADC</u>								
2402 00 001 99 72 31 Grant-in-aid	0	0	200	7912	200	7912	200	7912
2402 00 001 99 72 Total :	0	0	200	7912	200	7912	200	7912
2402 00 001 99 Total :	0	0	200	7912	200	7912	200	7912
<i>TOTAL - A (STATE PLAN) :</i>	<i>3251</i>	<i>50014</i>	<i>3800</i>	<i>44412</i>	<i>3805</i>	<i>48751</i>	<i>5800</i>	<i>50251</i>
2402 00 001 Total :	3251	50014	3800	44412	3805	48751	5800	50251
<i>STATE PLAN :</i>	<i>3251</i>		<i>3800</i>		<i>3805</i>		<i>5800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402 TOTAL :	3251	50014	3800	44412	3805	48751	5800	50251
<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>3251</i>	<i>50014</i>	<i>3800</i>	<i>44412</i>	<i>3805</i>	<i>48751</i>	<i>5800</i>	<i>50251</i>
<i>STATE PLAN :</i>	<i>3251</i>		<i>3800</i>		<i>3805</i>		<i>5800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL- REVENUE ACCOUNT	108099	221987	617900	191212	598691	227201	659500	240850
<i>CHARGED :</i>	<i>0</i>	<i>1742</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>2800</i>
<i>VOTED :</i>	<i>108099</i>	<i>220245</i>	<i>617900</i>	<i>188912</i>	<i>598691</i>	<i>224901</i>	<i>659500</i>	<i>238050</i>
<i>STATE PLAN :</i>	<i>108099</i>		<i>107000</i>		<i>91965</i>		<i>109700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>510900</i>		<i>506726</i>		<i>549800</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture and Vegetable Crops								
4401 00 119 37 Agricultural Development								
4401 00 119 37 64 <u>Scheme for Development of Horticulture in Tripura</u>								
4401 00 119 37 64 53 Major Works	312	0	100	0	0	0	0	0
4401 00 119 37 64 Total:	312	0	100	0	0	0	0	0
4401 00 119 37 Total:	312	0	100	0	0	0	0	0
4401 00 119 Total :	312	0	100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>312</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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 TOTAL :	312	0	100	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	312	0	100	0	0	0	0	0
STATE PLAN :	312		100		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector and other undertakings								
5465 02 190 23 Corporation/PSUs/Boards								
5465 02 190 23 09 <u>Tripural Horticulture Corporation Ltd</u>								
5465 02 190 23 09 54 Investments	6200	0	7100	0	20250	0	7500	0
5465 02 190 23 09 Total :	6200	0	7100	0	20250	0	7500	0
TOTAL - A.(STATE PLAN) :	6200	0	7100	0	20250	0	7500	0
5465 02 190 23 Total :	6200	0	7100	0	20250	0	7500	0
STATE PLAN :	6200	0	7100	0	20250	0	7500	0
N.E.C. :	0		0		0		0	
5465 02 190 Total :	6200	0	7100	0	20250	0	7500	0
STATE PLAN :	6200		7100		20250		7500	
N.E.C. :	0		0		0		0	
5465 02 Total :	6200	0	7100	0	20250	0	7500	0
STATE PLAN :	6200	0	7100	0	20250	0	7500	0
N.E.C. :	0		0		0		0	
5465 TOTAL :	6200	0	7100	0	20250	0	7500	0
CHARGED :	0		0		0		0	
VOTED :	6200	0	7100	0	20250	0	7500	0
STATE PLAN :	6200	0	7100	0	20250	0	7500	0
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	6512	0	7200	0	20250	0	7500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6512	0	7200	0	20250	0	7500	0
STATE PLAN :	6512		7200		20250		7500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 28 :	114611	221987	625100	191212	618941	227201	667000	240850
CHARGED :	0	1742	0	2300	0	2300	0	2800
VOTED :	114611	220245	625100	188912	618941	224901	667000	238050
STATE PLAN :	114611		114200		112215		117200	
CSS/CASP :	0		510900		506726		549800	
N. E. C. :	0		0		0		0	

DEMAND NO.29

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
A. <u>STATE PLAN</u>								
2403 00 001 98 29 Animal Resource								
2403 00 001 98 29 01 Salaries	15840	135145	17908	160271	19048	160000	22668	193500
2403 00 001 98 29 02 Wages	0	20385	0	24887		23575	0	25290
2403 00 001 98 29 11 Travel Expenses	154	544	190	700	0	649	100	1000
2403 00 001 98 29 12 Electricity Charges	249	3495	450	4000	587	5000	1174	6000
2403 00 001 98 29 13 Office Expenses	629	942	1612	1300	512	1351	1700	1500
2403 00 001 98 29 14 Rent, Rates & Taxes	196	0	200	0	40	0	200	0
2403 00 001 98 29 17 Purchase of Vehicles	0	0	1500	0	1000	0	1000	0
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	663	0	1200	0	2041	0	1500	0
2403 00 001 98 29 19 Hiring charges of private vehicles	474	0	500	0	1020	0	500	0
2403 00 001 98 29 20 Other Administrative Expenses	463	0	400	0	555	0	300	0
2403 00 001 98 29 26 Advertising and Publicity	364	0	300	0	335	0	300	0
2403 00 001 98 29 27 Minor Works	328	0	328	1000	188	1000	200	1500
2403 00 001 98 29 28 Professional Services	24	0	25	0	50	0	50	0
2403 00 001 98 29 30 Other Contractual Services	0	0	50	0	162	0	100	0
2403 00 001 98 29 50 Other Charges	0	0	20	0	0	0	100	0
2403 00 001 98 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2403 00 001 98 29 Total :	19384	160511	24683	192158	25538	191575	29892	228790
<i>TOTAL - A (STATE PLAN) :</i>	<i>19384</i>	<i>160511</i>	<i>24683</i>	<i>192158</i>	<i>25538</i>	<i>191575</i>	<i>29892</i>	<i>228790</i>
2403 00 001 98 Total :	19384	160511	24683	192158	25538	191575	29892	228790
STATE PLAN :	19384		24683		25538		29892	
CSS / CASP :	0		0		0		0	
2403 00 001 99 Others								
2403 00 001 99 72 Salary for Staff Deputed to TTAADC								
2403 00 001 99 72 31 Grant-in-aid	0	56536	0	47000		57214		69157
2403 00 001 99 72 Total :	0	56536	0	47000	0	57214	0	69157
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>56536</i>	<i>0</i>	<i>47000</i>	<i>0</i>	<i>57214</i>	<i>0</i>	<i>69157</i>
2403 00 001 99 Total :	0	56536	0	47000	0	57214	0	69157
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2403 00 001 Total :	19384	217047	24683	239158	25538	248789	29892	297947
STATE PLAN :	19384		24683		25538		29892	
CSS / CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 101 39 36 Veterinary Hospitals and Dispensaries								
2403 00 101 39 36 01 Salaries	0	73835	0	77528	0	84200	0	101540
2403 00 101 39 36 02 Wages	0	1518	0	2094	0	2000	0	2400
2403 00 101 39 36 21 Supplies and Materials	1470	0	1100	0	1075	0	967	0
2403 00 101 39 36 27 Minor Works	128	0	0	0	0	0	0	0
2403 00 101 39 36 Total :	1598	75353	1100	79622	1075	86200	967	103940
2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	11476	0	14300	0	14300	0	15000	0
2403 00 101 39 47 Total :	11476	0	14300	0	14300	0	15000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>13074</i>		<i>15400</i>		<i>15375</i>		<i>15967</i>	
2403 00 101 39 Total :	13074	75353	15400	79622	15375	86200	15967	103940
<i>STATE PLAN :</i>	<i>13074</i>		<i>15400</i>		<i>15375</i>		<i>15967</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 101 70 29 Animal Resource								
2403 00 101 70 29 13 Office Expenses	0	0	0	0	0	0	260	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	260	0
2403 00 101 70 29 20 Other Administrative Expenses	0	0	0	0	0	0	260	0
2403 00 101 70 29 21 Supplies and Materials	909	0	0	0	0	0	4100	0
2403 00 101 70 29 26 Advertising and Publicity	0	0	0	0	0	0	260	0
2403 00 101 70 29 Total :	909	0	0	0	0	0	5140	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>909</i>		<i>0</i>		<i>0</i>		<i>5140</i>	
2403 00 101 70 Total :	909	0	0	0	0	0	5140	0
<i>STATE PLAN :</i>	<i>909</i>		<i>0</i>		<i>0</i>		<i>5140</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 87 C.S. SCHEME-II								
<i>B. CSS / CASP</i>								
2403 00 101 87 01 Assistance to State for Control of Animal Diseases(ASCAD)								
2403 00 101 87 01 18 Cost of fuel etc and maintenance cost of vehicles	87	0	0	0	0	0	0	0
2403 00 101 87 01 21 Supplies & Materials	3301	0	0	0	0	0	0	0
2403 00 101 87 01 27 Minor Works	30	0	0	0	0	0	0	0
2403 00 101 87 01 Total :	3418	0	0	0	0	0	0	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 87 12 <u>National Project on Rinderpest Eradication Scheme(NPRE)</u>							
2403 00 101 87 12 11 Travel Expenses	113	0	0	0	0	0	0	0
2403 00 101 87 12 20 Other Administrative Expenses	465	0	0	0	0	0	0	0
2403 00 101 87 12 21 Supplies & Materials	45	0	0	0	0	0	0	0
2403 00 101 87 12 26 Advertising and Publicity	79	0	0	0	0	0	0	0
2403 00 101 87 12 Total :	702	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>4120</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 87 Total :	4120	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>4120</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2403 00 101 90 37 <u>State Share of National Livestock Health & Diseases Control Porgramme</u>								
2403 00 101 90 37 11 Travel Expenses	0	0	100	0	0	0	0	0
2403 00 101 90 37 13 Office Expenses	0	0	250	0	0	0	0	0
2403 00 101 90 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	0	0	0	0
2403 00 101 90 37 19 Hiring charges of private vehicles	0	0	250	0	0	0	0	0
2403 00 101 90 37 20 Other Administrative Expenses	0	0	468	0	0	0	0	0
2403 00 101 90 37 21 Supplies and Materials	0	0	3489	0	0	0	0	0
2403 00 101 90 37 26 Advertising and Publicity	0	0	100	0	0	0	0	0
2403 00 101 90 37 27 Minor Works	0	0	543	0	0	0	0	0
2403 00 101 90 37 50 Other Charges	0	0	50	0	0	0	0	0
2403 00 101 90 37 Total :	0	0	5350	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>5350</i>		<i>0</i>		<i>0</i>	
2403 00 101 90 Total :	0	0	5350	0	0	0	0	0
2403 00 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2403 00 101 91 37 <u>National Livestock Health & Diseases Control Porgramme</u>								
2403 00 101 91 37 11 Travel Expenses	0	0	500	0	0	0	0	0
2403 00 101 91 37 13 Office Expenses	0	0	1500	0	0	0	0	0
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0	2000	0	70	0	0	0
2403 00 101 91 37 19 Hiring charges of private vehicles	0	0	500	0	0	0	0	0
2403 00 101 91 37 20 Other Administrative Expenses	0	0	1750	0	0	0	0	0
2403 00 101 91 37 21 Supplies & Materials	0	0	7600	0	3998	0	20659	0
2403 00 101 91 37 26 Advertising and Publicity	0	0	1700	0	0	0	0	0
2403 00 101 91 37 27 Minor Works	0	0	1750	0	0	0	0	0
2403 00 101 91 37 Total :	0	0	17300	0	4068	0	20659	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS / CASP) :</i>	0		17300		4068		20659	
2403 00 101 91 Total :	0	0	17300	0	4068	0	20659	0
2403 00 101 Total :	18103	75353	38050	79622	19443	86200	41766	103940
<i>STATE PLAN :</i>	13983		20750		15375		21107	
<i>CSS / CASP :</i>	4120		17300		4068		20659	
2403 00 102 Cattle and Buffalo Development								
2403 00 102 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 102 39 05 Breeding Operation								
2403 00 102 39 05 01 Salaries	0	38987	0	45839	0	42500	0	51500
2403 00 102 39 05 02 Wages	0	1769	0	2719	0	2200	0	2640
2403 00 102 39 05 21 Supplies and Materials	180	0	500	0	500	0	500	0
2403 00 102 39 05 27 Minor Works	89	0	0	0	0	0	0	0
2403 00 102 39 05 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403 00 102 39 05 Total :	269	40756	500	48558	500	44700	500	54140
2403 00 102 39 47 <i>Medicine, Vaccine and Appliances for ARDD</i>								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1098	0	1200	0	1200	0	1500	0
2403 00 102 39 47 Total :	1098	0	1200	0	1200	0	1500	0
2403 00 102 39 48 <i>Feed for ARDD</i>								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2300	0	2500	0	2500	0	2500	0
2403 00 102 39 48 Total :	2300	0	2500	0	2500	0	2500	0
2403 00 102 39 50 <i>Tripura Livestock Development Agency</i>								
2403 00 102 39 50 31 Grant-in-aid	2780	0	2780	0	2780	0	3000	0
2403 00 102 39 50 Total :	2780	0	2780	0	2780	0	3000	0
2403 00 102 39 51 Heifer Rearing Scheme								
2403 00 102 39 51 31 Grant-in-aid	7800	0	6900	0	6900	0	7500	0
2403 00 102 39 51 Total :	7800	0	6900	0	6900	0	7500	0
2403 00 102 39 Total :	14247	40756	13880	48558	13880	44700	15000	54140
<i>TOTAL - A (STATE PLAN) :</i>	14247		13880		13880		15000	
2403 00 102 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2403 00 102 91 38 National Livestock Management Programme								
2403 00 102 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	990	0
2403 00 102 91 38 31 Grant In Aid	0	0	8400	0	0	0	0	0
2403 00 102 91 38 Total :	0	0	8400	0	0	0	990	0
<i>TOTAL - B (CSS / CASP) :</i>	0		8400		0		990	
2403 00 102 91 Total :	0	0	8400	0	0	0	990	0
2403 00 102 Total :	14247	40756	22280	48558	13880	44700	15990	54140
<i>STATE PLAN :</i>	14247		13880		13880		15000	
<i>CSS / CASP :</i>	0		8400		0		990	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 103 Poultry Development							
A.. <u>STATE PLAN</u>								
2403 00 103 39 Animal Resource Development								
2403 00 103 39 05 Breeding Operation								
2403 00 103 39 05 01 Salaries	0	14139	0	15843	0	14200	0	17040
2403 00 103 39 05 02 Wages	0	999	0	1531	0	1200	0	1440
2403 00 103 39 05 21 Supplies and Materials	784	0	710	0	710	0	500	0
2403 00 103 39 05 26 Advertising and Publicity	0	0	0	0	0	0	110	0
2403 00 103 39 05 27 Minor Works	319	0	301	0	301	0	200	0
2403 00 103 39 05 Total :	1103	15138	1011	17374	1011	15400	810	18480
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	2891	0	4500	0	4500	0	4500	0
2403 00 103 39 47 Total :	2891	0	4500	0	4500	0	4500	0
2403 00 103 39 48 <u>Feed for ARDD</u>								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3300	0	3300	0	3300	0	5300	0
2403 00 103 39 48 Total :	3300	0	3300	0	3300	0	5300	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7294</i>		<i>8811</i>		<i>8811</i>		<i>10610</i>	
2403 00 103 39 Total :	7294	15138	8811	17374	8811	15400	10610	18480
<i>STATE PLAN :</i>	<i>7294</i>		<i>8811</i>		<i>8811</i>		<i>10610</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 70 State Share								
A. <u>STATE PLAN</u>								
2403 00 103 70 29 Animal Resource								
2403 00 103 70 29 31 Grant-in-aid	0	0	0	0	0	0	1365	0
2403 00 103 70 29 Total :	0	0	0	0	0	0	1365	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>1365</i>	
2403 00 103 70 Total :	0	0	0	0	0	0	1365	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>1365</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 88 C.S. SCHEMES -III								
B. <u>CSS / CASP</u>								
2403 00 103 88 66 Poultry Development (Rural Backyard Poultry Development and Component)								
2403 00 103 88 66 31 Grant-in-Aid	4810	0	0	0	0	0	0	0
2403 00 103 88 66 Total :	4810	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>4810</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 103 88 Total :	4810	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>4810</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 2013-14		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 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2403 00 103 91 04 Special Central Assistance (SCA) - untied								
2403 00 103 91 04 31 Grant-in-Aid	0	0	0	0	582	0	582	0
2403 00 103 91 04 Total :	0	0	0	0	582	0	582	0
2403 00 103 91 38 National Livestock Management Programme								
2403 00 103 91 38 21 Supplies and Materials	0	0	3010	0	0	0	1600	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	700	0
2403 00 103 91 38 27 Minor Works	0	0	0	0	0	0	1835	0
2403 00 103 91 38 31 Grant-in-aid	0	0	0	0	9200	0	6374	0
2403 00 103 91 38 Total :	0	0	3010	0	9200	0	10509	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>3010</i>		<i>9782</i>		<i>11091</i>	
2403 00 103 91 Total :	0	0	3010	0	9782	0	11091	0
2403 00 103 Total :	12104	15138	11821	17374	18593	15400	23066	18480
<i>STATE PLAN :</i>	<i>7294</i>		<i>8811</i>		<i>8811</i>		<i>11975</i>	
<i>CSS / CASP :</i>	<i>4810</i>		<i>3010</i>		<i>9782</i>		<i>11091</i>	
2403 00 104 Sheep and Wool Development								
2403 00 104 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 104 39 05 Breeding Operation								
2403 00 104 39 05 01 Salaries	0	1880	0	2625	0	1478	0	1774
2403 00 104 39 05 02 Wages	0	1650	0	2031	0	1800	0	2160
2403 00 104 39 05 21 Supplies and Materials	0	0	200	0	200	0	0	0
2403 00 104 39 05 27 Minor Works	290	0	290	0	290	0	200	0
2403 00 104 39 05 Total :	290	3530	490	4656	490	3278	200	3934
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	519	0	520	0	520	0	520	0
2403 00 104 39 47 Total :	519	0	520	0	520	0	520	0
2403 00 104 39 48 Feed for ARDD								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	610	0	610	0	610	0	610	0
2403 00 104 39 48 Total :	610	0	610	0	610	0	610	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1419</i>		<i>1620</i>		<i>1620</i>		<i>1330</i>	
2403 00 104 39 Total :	1419	3530	1620	4656	1620	3278	1330	3934
<i>STATE PLAN :</i>	<i>1419</i>		<i>1620</i>		<i>1620</i>		<i>1330</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 104 Total :	1419	3530	1620	4656	1620	3278	1330	3934
<i>STATE PLAN :</i>	<i>1419</i>		<i>1620</i>		<i>1620</i>		<i>1330</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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 105 Piggery Development								
2403 00 105 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 105 39 05 <i>Breeding Operation</i>								
2403 00 105 39 05 01 Salaries	0	2696	0	5026	0	2610	0	3132
2403 00 105 39 05 02 Wages	0	3943	0	4406	0	3500	0	4200
2403 00 105 39 05 21 Supplies & Materials	120	0	500	0	500	0	500	0
2403 00 105 39 05 27 Minor Works	155	0	155	0	155	0	400	0
2403 00 105 39 05 Total :	275	6639	655	9432	655	6110	900	7332
2403 00 105 39 47 <i>Medicine, Vaccine and Appliances for ARDD</i>								
2403 00 105 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1500	0	2500	0	2500	0	2500	0
2403 00 105 39 47 Total :	1500	0	2500	0	2500	0	2500	0
2403 00 105 39 48 <i>Feed for ARDD</i>								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	5999	0	5800	0	5800	0	5600	0
2403 00 105 39 48 50 Other Charges	200	0	200	0	200	0	200	0
2403 00 105 39 48 Total :	6199	0	6000	0	6000	0	5800	0
2403 00 105 39 52 <i>Piggery Scheme</i>								
2403 00 105 39 52 31 Grant-in-Aid	0	0	4100	0	4100	0	4500	0
2403 00 105 39 52 Total :	0	0	4100	0	4100	0	4500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7974</i>		<i>13255</i>		<i>13255</i>		<i>13700</i>	
2403 00 105 39 Total :	7974	6639	13255	9432	13255	6110	13700	7332
<i>STATE PLAN :</i>	<i>7974</i>		<i>13255</i>		<i>13255</i>		<i>13700</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 105 70 29 <i>Animal Resource</i>								
2403 00 105 70 29 31 Grant-in-aid	0	0	0	0	0	0	156	0
2403 00 105 70 29 Total :	0	0	0	0	0	0	156	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>156</i>	
2403 00 105 70 Total :	0	0	0	0	0	0	156	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>156</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2403 00 105 91 38 <i>National Livestock Management Programme</i>								
2403 00 105 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	1300	0
2403 00 105 91 38 Total :	0	0	0	0	0	0	1300	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>1300</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 105 91 Total :	0	0	0	0	0	0	1300	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		1300	
2403 00 105 Total :	7974	6639	13255	9432	13255	6110	15156	7332
STATE PLAN :	7974		13255		13255		13856	
CSS / CASP :	0		0		0		1300	
2403 00 106 Other Live Stock Development								
A. STATE PLAN								
2403 00 106 39 Animal Resource Development								
2403 00 106 39 25 Regional Duck Breeding								
Farm								
2403 00 106 39 25 01 Salaries	0	8560	0	10327	0	8315	0	9978
2403 00 106 39 25 02 Wages	0	281	0	139	0	125	0	150
2403 00 106 39 25 27 Minor Works	245	0	245	0	245	0	0	0
2403 00 106 39 25 Total :	245	8841	245	10466	245	8440	0	10128
2403 00 106 39 47 <u>Medicine, Vaccine and Appliances</u>								
for ARDD								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	103	0	520	0	520	0	520	0
2403 00 106 39 47 Total :	103	0	520	0	520	0	520	0
2403 00 106 39 48 <u>Feed for ARDD</u>								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	260	0	260	0	260	0	520	0
2403 00 106 39 48 Total :	260	0	260	0	260	0	520	0
TOTAL - A (STATE PLAN) :	608		1025		1025		1040	
2403 00 106 39 Total :	608	8841	1025	10466	1025	8440	1040	10128
STATE PLAN :	608		1025		1025		1040	
CSS / CASP :	0		0		0		0	
2403 00 106 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 106 91 38 National Livestock Management								
Programme								
2403 00 106 91 38 21 Supplies and Materials	0		0	0	1000	0	0	0
2403 00 106 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0		0	0	0	0	900	0
2403 00 106 91 38 27 Minor Works	0		0	0	0	0	2500	0
2403 00 106 91 38 Total :	0	0	0	0	1000	0	3400	0
TOTAL - B (CSS / CASP) :	0		0		1000		3400	
2403 00 106 91 Total :	0	0	0	0	1000	0	3400	0
2403 00 106 Total :	608	8841	1025	10466	2025	8440	4440	10128
STATE PLAN :	608		1025		1025		1040	
CSS / CASP :	0		0		1000		3400	

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 107 Fodder and Feed Development								
2403 00 107 39 Animal Resource Development								
A. <u>STATE PLAN</u>								
2403 00 107 39 11 Fodder Production and Demonstration								
2403 00 107 39 11 01 Salaries	0	7107	0	7637	0	7585	0	9102
2403 00 107 39 11 02 Wages	0	4710	0	5285	0	5200	0	6240
2403 00 107 39 11 21 Supplies and Materials	70	0	70	0	70	0	0	0
2403 00 107 39 11 Total :	70	11817	70	12922	70	12785	0	15342
TOTAL - A (STATE PLAN) :	70		70		70		0	
2403 00 107 39 Total :	70	11817	70	12922	70	12785	0	15342
STATE PLAN :	70		70		70		0	
CSS / CASP :	0		0		0		0	
2403 00 107 70 State Share								
A. <u>STATE PLAN</u>								
2403 00 107 70 29 Animal Resource								
2403 00 107 70 29 21 Supplies and Materials	101	0	0	0	76	0	105	0
2403 00 107 70 29 Total :	101	0	0	0	76	0	105	0
TOTAL - A (STATE PLAN) :	101		0		76		105	
2403 00 107 70 Total :	101	0	0	0	76	0	105	0
STATE PLAN :	101		0		76		105	
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 & Materials	422	0	0	0	0	0	0	0
2403 00 107 89 06 Total :	422	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	422		0		0		0	
2403 00 107 89 Total :	422	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	422		0		0		0	
2403 00 107 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2403 00 107 90 38 State Share of National Livestock Management Programme								
2403 00 107 90 38 20 Other Administrative Expenses	0	0	250	0	0	0	0	0
2403 00 107 90 38 21 Supplies and Materials	0	0	325	0	0	0	0	0
2403 00 107 90 38 Total :	0	0	575	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		575		0		0	
2403 00 107 90 Total :	0	0	575	0	0	0	0	0
2403 00 107 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2403 00 107 91 38 National Livestock Management Programme								
2403 00 107 91 38 21 Supplies and Materials	0	0	250	0	100	0	139	0
2403 00 107 91 38 Total :	0	0	250	0	100	0	139	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS / CASP) :</i>	0		250		100		139	
2403 00 107 91 Total :	0	0	250	0	100	0	139	0
2403 00 107 Total	593	11817	895	12922	246	12785	244	15342
<i>STATE PLAN :</i>	171		645		146		105	
<i>CSS / CASP :</i>	422		250		100		139	
2403 00 109 Extension and Training								
2403 00 109 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 109 39 24 Professional Efficiency Development Programme								
2403 00 109 39 24 01 Salaries	0	2973	0	4059	0	6530	0	7836
2403 00 109 39 24 02 Wages	0	0	0	519	0	0	0	0
2403 00 109 39 24 36 Scholarship /Stipend	175	0	260	0	260	0	310	0
2403 00 109 39 24 Total :	175	2973	260	4578	260	6530	310	7836
<i>TOTAL - A (STATE PLAN) :</i>	175		260		260		310	
2403 00 109 39 49 Veterinary College								
2403 00 109 39 49 01 Salaries	15143	0	17532	0	16000	0	19000	0
2403 00 109 39 49 11 Travel Expenses	70	0	70	0	0	0	0	0
2403 00 109 39 49 13 Office Expenses	103	0	200	0	200	0	200	0
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	200	0	275	0	50	0	50	0
2403 00 109 39 49 19 Hiring charges of private vehicles	100	0	275	0	0	0	0	0
2403 00 109 39 49 20 Other Administrative Expenses	38	0	50	0	0	0	0	0
2403 00 109 39 49 21 Supplies & Materials	1649	0	1650	0	450	0	450	0
2403 00 109 39 49 26 Advt. & Publicity	49	0	50	0	0	0	0	0
2403 00 109 39 49 27 Minor Works	0	0	0	0	1000	0	1000	0
2403 00 109 39 49 30 Other Contractual Services	717	0	750	0	350	0	350	0
2403 00 109 39 49 50 Other Charges	97	0	100	0	0	0	0	0
2403 00 109 39 49 Total :	18166	0	20952	0	18050	0	21050	0
<i>TOTAL - A (STATE PLAN) :</i>	18166		20952		18050		21050	
2403 00 109 39 Total :	18341	2973	21212	4578	18310	6530	21360	7836
<i>STATE PLAN :</i>	18341		21212		18310		21360	
<i>CSS / CASP :</i>	0		0		0		0	
2403 00 109 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2403 00 109 91 37 National Livestock Health & Diseases Control Programme								
2403 00 109 91 37 21 Supplies & Materials	0	0	25	0	0	0	0	0
2403 00 109 91 37 30 Other Contractual Services	0	0	25	0	0	0	0	0
2403 00 109 91 37 Total :	0	0	50	0	0	0	0	0
2403 00 109 91 38 National Livestock Management Programme								
2403 00 109 91 38 20 Other Administrative Expenses	0	0	0	0	0	0	1800	0
2403 00 109 91 38 Total :	0	0	0	0	0	0	1800	0
<i>TOTAL - B (CSS / CASP) :</i>	0		50		0		1800	
2403 00 109 91 Total :	0	0	50	0	0	0	1800	0

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Total :	18341	2973	21262	4578	18310	6530	23160	7836
STATE PLAN :	18341		21212		18310		21360	
CSS / CASP :	0		50		0		1800	
2403 00 113 Administrative Investigation and Statistics								
2403 00 113 39 Animal Resource Development								
A. STATE PLAN								
2403 00 113 39 05 Breeding Operation								
2403 00 113 39 05 01 Salaries	0	1997	0	3535	0	2290	0	2748
2403 00 113 39 05 Total :	0	1997	0	3535	0	2290	0	2748
TOTAL - A (STATE PLAN) :	0		0		0		0	
2403 00 113 39 Total :	0	1997	0	3535	0	2290	0	2748
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2403 00 113 86 C.S. SCHEME-I								
B. CSS / CASP								
2403 00 113 86 97 17th Quinquennial Live Stock Census								
2403 00 113 86 97 01 Salaries	1076	0	0	0	0	0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	105	0	0	0	0	0	0	0
2403 00 113 86 97 Total :	1181	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	1181		0		0		0	
2403 00 113 86 Total :	1181	0	0	0	0	0	0	0
2403 00 113 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 113 91 37 National Livestock Health &								
2403 00 113 91 37 11 Travel Expenses	0	0	110	0	0	0	0	0
2403 00 113 91 37 13 Office Expenses	0	0	300	0	0	0	0	0
2403 00 113 91 37 20 Other Administrative Expenses	0	0	40	0	0	0	0	0
2403 00 113 91 37 30 Other Contractual Services	0	0	40	0	0	0	0	0
2403 00 113 91 37 Total :	0	0	490	0	0	0	0	0
2403 00 113 91 38 National Livestock Management Programme								
2403 00 113 91 38 11 Travel Expenses	0	0	0	0	200	0	0	0
2403 00 113 91 38 13 Office Expenses	0	0	0	0	50	0	0	0
2403 00 113 91 38 20 Other Administrative Expenses	0	0	0	0	64	0	0	0
2403 00 113 91 38 Total :	0	0	0	0	314	0	0	0
TOTAL - B (CSS / CASP) :	0		490		314		0	
2403 00 113 91 Total :	0	0	490	0	314	0	0	0
2403 00 113 Total :	1181	1997	490	3535	314	2290	0	2748
STATE PLAN :	0		0		0		0	
CSS / CASP :	1181		490		314		0	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 799 Suspense								
2403 00 799 65 Suspense Account								
2403 00 799 65 09 State Poltry Farm, Gandhigram								
2403 00 799 65 09 43 Suspense	0	0	0	2000	0	2000	0	2500
2403 00 799 65 09 Total :	0	0	0	2000	0	2000	0	2500
2403 00 799 65 Total :	0	0	0	2000	0	2000	0	2500
2403 00 799 Total:	0	0	0	2000	0	2000	0	2500
2403 TOTAL (Gross):	93954	384091	135381	432301	113224	436522	155044	524327
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	93954	384091	135381	432301	113224	436522	155044	524327
<i>STATE PLAN :</i>	83421		105881		97960		115665	
<i>CSS / CASP :</i>	10533		29500		15264		39379	
<i>N. E. C.:</i>	0		0		0		0	
<i>Recoveries</i>	0	0	0	2000	0	2000	0	2500
2403 TOTAL (Net) :-	93954	384091	135381	430301	113224	434522	155044	521827
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration								
A. <i>STATE PLAN</i>								
2404 00 001 98 Administration								
2404 00 001 98 29 Animal Resource								
2404 00 001 98 29 01 Salaries	0	4179	0	5481	0	3616	0	4339
2404 00 001 98 29 02 Wages	0	429	0	389	0	400	0	480
2404 00 001 98 29 13 Office Expenses	104	0	104	0	95	0	104	0
2404 00 001 98 29 Total :	104	4608	104	5870	95	4016	104	4819
2404 00 001 98 Total :	104	4608	104	5870	95	4016	104	4819
<i>TOTAL - A (STATE PLAN) :</i>	<i>104</i>		<i>104</i>		<i>95</i>		<i>104</i>	
2404 00 001 Total :	104	4608	104	5870	95	4016	104	4819
<i>STATE PLAN :</i>	<i>104</i>		<i>104</i>		<i>95</i>		<i>104</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 102 Dairy Development Projects								
2404 00 102 39 Animal Resource Development								
A. <i>STATE PLAN</i>								
2404 00 102 39 13 Integrated Dairy Development								
Project								
2404 00 102 39 13 01 Salaries	0	1836	0	2355	0	2100	0	2520
2404 00 102 39 13 31 Grant In Aid	0	3838	0	0	0	0	0	0
2404 00 102 39 13 Total :	0	5674	0	2355	0	2100	0	2520
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 102 39 Total :	0	5674	0	2355	0	2100	0	2520
<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>	
2404 00 102 91 Central Assistance to State Plan								
B. <i>CSS / CASP</i>								
2404 00 102 91 36 National Plan for Dairy								
Development								
2404 00 102 91 36 31 Grant In Aid	0	0	6000	0	33217	0	30200	0
2404 00 102 91 36 Total :	0	0	6000	0	33217	0	30200	0

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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		6000		33217		30200	
2404 00 102 91 Total :	0	0	6000	0	33217	0	30200	0
2404 00 102 Total :	0	5674	6000	2355	33217	2100	30200	2520
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS / CASP :</i>	0		6000		33217		30200	
2404 00 195 Assistance to Co-operatives								
2404 00 195 39 Animal Resource Development								
2404 00 195 39 01 <i>Agartala Milk Supply Scheme</i>								
2404 00 195 39 01 01 Salaries	0	0	0	4896	0	3890	0	4668
2404 00 195 39 01 31 Grant In Aid	1600	0	688	0	688	0	0	0
2404 00 195 39 01 Total :	1600	0	688	4896	688	3890	0	4668
<i>TOTAL - A (STATE PLAN) :</i>	1600		688		688		0	
2404 00 195 Total :	1600	0	688	4896	688	3890	0	4668
<i>STATE PLAN :</i>	1600		688		688		0	
<i>CSS / CASP :</i>	0		0		0		0	
2404 TOTAL :	1704	10282	6792	13121	34000	10006	30304	12007
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	1704	10282	6792	13121	34000	10006	30304	12007
<i>STATE PLAN :</i>	1704		792		783		104	
<i>CSS / CASP :</i>	0		6000		33217		30200	
<i>N. E. C.:</i>	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development								
2552 00 102 57 North Eastern Area Development								
<i>N.E.C. SCHMES</i>								
2552 00 102 57 88 <i>Distribution of Crossbreed Pregnant Heifer to the Farmers</i>								
2552 00 102 57 88 31 Grant In Aid	3900	0	0	0	0	0	0	0
2552 00 102 57 88 Total :	3900	0	0	0	0	0	0	0
<i>TOTAL - N. E. C. SCHEMES :</i>	3900		0		0		0	
2552 00 102 57 Total :	3900	0	0	0	0	0	0	0
2552 00 102 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
2552 00 102 90 08 <i>North Eastern Council (NEC)</i>								
2552 00 102 90 08 31 Grant In Aid	0	0	0	0	500	0	1040	0
2552 00 102 90 08 Total :	0	0	0	0	500	0	1040	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		500		1040	
2552 00 102 90 Total :	0	0	0	0	500	0	1040	0
2552 00 102 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2552 00 102 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 102 91 08 31 Grant In Aid	0	0	7500	0	7089	0	13320	0
2552 00 102 91 08 Total :	0	0	7500	0	7089	0	13320	0
<i>TOTAL - B (CSS / CASP) :</i>	0		7500		7089		13320	

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 102 91 Total :	0	0	7500	0	7089	0	13320	0
2552 00 102 Total :	3900	0	7500	0	7589	0	14360	0
2552 00 106 Other Live Stock Development								
2552 00 106 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2552 00 106 91 08 <u>North Eastern Council (NEC)</u>								
2552 00 106 91 08 27 Minor Works	0	0	0	0	10	0	0	0
2552 00 106 91 08 Total :	0	0	0	0	10	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 106 91 Total :	0	0	0	0	10	0	0	0
2552 00 106 Total :	0	0	0	0	10	0	0	0
2552 TOTAL :	3900	0	7500	0	7599	0	14360	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3900	0	7500	0	7599	0	14360	0
STATE PLAN :	0	0	0	0	500	0	1040	0
CSS / CASP :	0	0	7500	0	7099	0	13320	0
N. E. C.:	3900	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	99558	394373	149673	445422	154823	446528	199708	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99558	394373	149673	445422	154823	446528	199708	536334
STATE PLAN :	85125	0	106673	0	99243	0	116809	0
CSS / CASP :	10533	0	43000	0	55580	0	82899	0
N. E. C.:	3900	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health								
A. <u>STATE PLAN</u>								
4403 00 101 39 Animal Resource Development								
4403 00 101 39 36 <u>Veterinary Hospitals and Dispensaries</u>								
4403 00 101 39 36 52 Machinery and Equipment	0	0	500	0	110	0	500	0
4403 00 101 39 36 53 Major Works	0	0	100	0	0	0	0	0
4403 00 101 39 36 Total :	0	0	600	0	110	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>110</i>	<i>0</i>	<i>500</i>	<i>0</i>
4403 00 101 39 Total :	0	0	600	0	110	0	500	0
STATE PLAN :	0	0	600	0	110	0	500	0
CSS / CASP :	0	0	0	0	0	0	0	0
4403 00 101 70 State Share								
A. <u>STATE PLAN</u>								
4403 00 101 70 29 <u>Animal Resource</u>								
4403 00 101 70 29 52 Machinery and Equipment	0	0	0	0	0	0	100	0
4403 00 101 70 29 Total :	0	0	0	0	0	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
4403 00 101 70 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0	0	0	0	0	0	100	0
CSS / CASP :	0	0	0	0	0	0	0	0

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Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 101 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4403 00 101 75 01 <u>SPA</u>								
4403 00 101 75 01 53 Major Works	1618	0	0	0	0	0	0	0
4403 00 101 75 01 Total :	1618	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1618		0		0		0	
4403 00 101 75 Total :	1618	0	0	0	0	0	0	0
STATE PLAN :	1618		0		0		0	
CSS / CASP :	0		0		0		0	
4403 00 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4403 00 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4403 00 101 90 03 53 Major Works	0	0	1404	0	0	0	0	0
4403 00 101 90 03 Total :	0	0	1404	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		1404		0		0	
4403 00 101 90 37 <u>State Share of National Livestock Health & Diseases Control Programme</u>								
4403 00 101 90 37 52 Machinery and Equipments	0	0	1000	0	0	0	0	0
4403 00 101 90 37 Total :	0	0	1000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		1000		0		0	
4403 00 101 90 Total :	0	0	2404	0	0	0	0	0
STATE PLAN :	0		2404		0		0	
CSS / CASP :	0		0		0		0	
4403 00 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4403 00 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4403 00 101 91 03 53 Major Works	0	0	16300	0	8648	0	11500	0
4403 00 101 91 03 Total :	0	0	16300	0	8648	0	11500	0
TOTAL - B (CSS / CASP) :	0		16300		8648		11500	
4403 00 101 91 04 <u>Special Central Assistance (SCA) - untied</u>								
4403 00 101 91 04 51 Motor Vehicles	0	0	0	0	2764	0	0	0
4403 00 101 91 04 Total :	0	0	0	0	2764	0	0	0
TOTAL - B (CSS / CASP) :	0		0		2764		0	
4403 00 101 91 Total :	0	0	16300	0	11412	0	11500	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		16300		11412		11500	
4403 00 101 95 Special Central Assistance								
4403 00 101 95 01 <u>SCA</u>								
4403 00 101 95 01 53 Major Works	10400	0	0	0	0	0	0	0
4403 00 101 95 01 Total :	10400	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	10400		0		0		0	
4403 00 101 95 Total :	10400	0	0	0	0	0	0	0
STATE PLAN :	10400		0		0		0	
CSS / CASP :	0		0		0		0	

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Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4403 00 101 Total :	12018	0	19304	0	11522	0	12100
STATE PLAN :	12018		3004		110		600	
CSS / CASP :	0		16300		11412		11500	
4403 00 102 Cattle and Buffalo Development								
4403 00 102 70 State Share								
4403 00 102 70 29 Animal Resources								
4403 00 102 70 29 52 Machinery and Equipment	0	0	0	0	0	0	310	0
4403 00 102 70 29 Total :	0	0	0	0	0	0	310	0
TOTAL - A (STATE PLAN) :	0		0		0		310	
4403 00 102 70 Total :	0	0	0	0	0	0	310	0
STATE PLAN :	0		0		0		310	
CSS / CASP :	0		0		0		0	
4403 00 102 Total :	0	0	0	0	0	0	310	0
STATE PLAN :	0		0		0		310	
CSS / CASP :	0		0		0		0	
4403 00 103 Poultry Development								
4403 00 103 70 State Share								
4403 00 103 70 29 Animal Resources								
4403 00 103 70 29 53 Major Works	0	0	0	0	0	0	491	0
4403 00 103 70 29 Total :	0	0	0	0	0	0	491	0
TOTAL - A (STATE PLAN) :	0		0		0		491	
4403 00 103 70 Total :	0	0	0	0	0	0	491	0
STATE PLAN :	0		0		0		491	
CSS / CASP :	0		0		0		0	
4403 00 103 88 C.S. SCHEMES-III								
4403 00 103 88 83 Assistance to State Poultry/Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)								
4403 00 103 88 83 52 Machinery and Equipment	800	0	0	0	0	0	0	0
4403 00 103 88 83 Total :	800	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	800		0		0		0	
4403 00 103 88 Total :	800	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	800		0		0		0	
4403 00 103 91 Central Assistance to State Plan B. CSS / CASP								
4403 00 103 91 04 Special Central Assistance (SCA) - untied								
4403 00 103 91 04 52 Machinery & Equipment	0	0	0	0	2400	0	2400	0
4403 00 103 91 04 53 Major Works	0	0	0	0	3570	0	3418	0
4403 00 103 91 04 Total :	0	0	0	0	5970	0	5818	0
4403 00 103 91 38 National Livestock Management Programme								
4403 00 103 91 38 52 Machinery & Equipment	0	0	0	0	0	0	400	0
4403 00 103 91 38 53 Major Works	0	0	0	0	900	0	0	0
4403 00 103 91 38 Total :	0	0	0	0	900	0	400	0
TOTAL - B (CSS / CASP) :	0		0		6870		6218	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 103 91 Total :	0	0	0	0	6870	0	6218	0
4403 00 103 Total :	800	0	0	0	6870	0	6709	0
STATE PLAN :	0		0		0		491	
CSS / CASP :	800		0		6870		6218	
4403 00 109 Extension and Training								
4403 00 109 39 Animal Resource Development								
A. STATE PLAN								
4403 00 109 39 49 Veterinary College								
4403 00 109 39 49 52 Machinery and Equipment	1885	0	2500	0	3520	0	3520	0
4403 00 109 39 49 Total :	1885	0	2500	0	3520	0	3520	0
TOTAL - A (STATE PLAN) :	1885		2500		3520		3520	
4403 00 109 39 Total :	1885	0	2500	0	3520	0	3520	0
4403 00 109 91 Central Assistance to State Plan								
B. CSS / CASP								
4403 00 109 91 04 Special Central Assistance (SCA) - Untied								
4403 00 109 91 04 52 Machinery & Equipment	0	0	0	0	2150	0	0	0
4403 00 109 91 04 53 Major Works	0	0	4900	0	0	0	0	0
4403 00 109 91 04 Total :	0	0	4900	0	2150	0	0	0
4403 00 109 91 38 National Livestock Management Programme								
4403 00 109 91 38 52 Machinery & Equipment	0	0	0	0	0	0	100	0
4403 00 109 91 38 Total :	0	0	0	0	0	0	100	0
TOTAL - B (CSS / CASP) :	0		4900		2150		100	
4403 00 109 91 Total :	0	0	4900	0	2150	0	100	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		4900		2150		100	
4403 00 109 95 Special Central Assistance								
A. STATE PLAN								
4403 00 109 95 01 SCA								
4403 00 109 95 01 53 Major Works	4900	0	0	0	0	0	0	0
4403 00 109 95 01 Total :	4900	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4900		0		0		0	
4403 00 109 95 Total :	4900	0	0	0	0	0	0	0
STATE PLAN :	4900		0		0		0	
CSS / CASP :	0		0		0		0	
4403 00 109 Total :	6785	0	7400	0	5670	0	3620	0
STATE PLAN :	6785		2500		3520		3520	
CSS / CASP :	0		4900		2150		100	
4403 00 800 Other Expenditure								
4403 00 800 56 Non Lapsable								
A. STATE PLAN								
4403 00 800 56 38 State Contribution for Construction of Veterinary Collage in Tripura								
4403 00 800 56 38 53 Major Works	8159	0	0	0	0	0	0	0
4403 00 800 56 38 Total :	8159	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	8159		0		0		0	

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>								
4403 00 800 56 90 <i>Construction of Veterinary College in Tripura</i>								
4403 00 800 56 90 53 Major Works	14493	0	0	0	0	0	0	0
4403 00 800 56 90 Total :	14493	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>14493</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 800 56 Total :	22652	0	0	0	0	0	0	0
4403 00 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4403 00 800 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4403 00 800 90 09 53 Major Works	0	0	2500	0	0	0	6623	0
4403 00 800 90 09 Total :	0	0	2500	0	0	0	6623	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>2500</i>		<i>0</i>		<i>6623</i>	
4403 00 800 90 Total :	0	0	2500	0	0	0	6623	0
<i>STATE PLAN :</i>	<i>0</i>		<i>2500</i>		<i>0</i>		<i>6623</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 800 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
4403 00 800 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4403 00 800 91 09 53 Major Works	0	0	5000	0	0	0	10400	0
4403 00 800 91 09 Total :	0	0	5000	0	0	0	10400	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>5000</i>		<i>0</i>		<i>10400</i>	
4403 00 800 91 Total :	0	0	5000	0	0	0	10400	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>5000</i>		<i>0</i>		<i>10400</i>	
4403 00 800 Total :	22652	0	7500	0	0	0	17023	0
<i>STATE PLAN :</i>	<i>8159</i>		<i>2500</i>		<i>0</i>		<i>6623</i>	
<i>CSS / CASP :</i>	<i>14493</i>		<i>5000</i>		<i>0</i>		<i>10400</i>	
4403 TOTAL (Gross) :	42255	0	34204	0	24062	0	39762	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>42255</i>	<i>0</i>	<i>34204</i>	<i>0</i>	<i>24062</i>	<i>0</i>	<i>39762</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>26962</i>		<i>8004</i>		<i>3630</i>		<i>11544</i>	
<i>CSS / CASP :</i>	<i>15293</i>		<i>26200</i>		<i>20432</i>		<i>28218</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>RECOVERY(C.S.S.)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 TOTAL (Net):	42255	0	34204	0	24062	0	39762	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal Health								
4552 00 101 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
4552 00 101 91 08 <i>North Eastern Council (NEC)</i>								
4552 00 101 91 08 53 Major Works	0	0	0	0	0	0	8100	0
4552 00 101 91 08 Total :	0	0	0	0	0	0	8100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS / CASP) :</i>	0		0		0		8100	
4552 00 101 91 Total :	0	0	0	0	0	0	8100	0
4552 00 101 Total :	0	0	0	0	0	0	8100	0
4552 00 106 Other Live Stock Development								
4552 00 106 57 North Eastern Area Development								
<i>N.E.C. Schemes</i>								
4552 00 106 57 38 Establishment of Broiler Duck Breeding Farm at R.K.Nagar								
4552 00 106 57 38 27 Minor Works	389	0	0	0	0	0	0	0
4552 00 106 57 38 Total :	389	0	0	0	0	0	0	0
<i>TOTAL - N. E. C. Schemes :</i>	389	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
4552 00 106 57 59 State Contribution for NEC Project								
4552 00 106 57 59 21 Supplies & Materials	72	0	0	0	0	0	0	0
4552 00 106 57 59 53 Major Works	1571	0	0	0	0	0	0	0
4552 00 106 57 59 Total :	1643	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	1643		0		0		0	
<i>N.E.C. Schemes</i>								
4552 00 106 57 77 Strengthening of Vety. Health Care service through development of Infrastructure								
4552 00 106 57 77 52 Machinery and Equipment	54	0	0	0	0	0	0	0
4552 00 106 57 77 Total :	54	0	0	0	0	0	0	0
<i>TOTAL - N. E. C. Schemes :</i>	54	0	0	0	0	0	0	0
4552 00 106 57 Total :	2086	0	0	0	0	0	0	0
4552 00 106 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4552 00 106 90 08 State Share of North Eastern Council (NEC)								
4552 00 106 90 08 53 Major Works	0	0	4221	0	0	0	1820	0
4552 00 106 90 08 Total :	0	0	4221	0	0	0	1820	0
<i>TOTAL - A (STATE PLAN) :</i>	0		4221		0		1820	
4552 00 106 90 Total :	0	0	4221	0	0	0	1820	0
4552 00 106 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
4552 00 106 91 08 North Eastern Council (NEC)								
4552 00 106 91 08 21 Supplies & Materials	0	0	200	0	0	0	0	0
4552 00 106 91 08 53 Major Works	0	0	0	0	500	0	0	0
4552 00 106 91 08 Total :	0	0	200	0	500	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	0		200		500		0	
4552 00 106 91 Total :	0	0	200	0	500	0	0	0
4552 00 106 Total :	2086	0	4421	0	500	0	1820	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 TOTAL :	2086	0	4421	0	500	0	9920	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2086	0	4421	0	500	0	9920	0
STATE PLAN :	1643		4221		0		1820	
CSS / CASP :	0		200		500		8100	
N. E. C.:	443		0		0		0	
TOTAL - CAPITAL ACCOUNT :	44341	0	38625	0	24562	0	49682	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44341	0	38625	0	24562	0	49682	0
STATE PLAN :	28605		12225		3630		13364	
CSS / CASP :	15293		26400		20932		36318	
N. E. C.:	443		0		0		0	
TOTAL - REVENUE ACCOUNT :	99558	394373	149673	445422	154823	446528	199708	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99558	394373	149673	445422	154823	446528	199708	536334
STATE PLAN :	85125		106673		99243		116809	
CSS / CASP :	10533		43000		55580		82899	
N. E. C.:	3900		0		0		0	
TOTAL - DEMAND NO. 29(GROSS) :	143899	394373	188298	445422	179385	446528	249390	536334
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	143899	394373	188298	445422	179385	446528	249390	536334
STATE PLAN :	113730		118898		102873		130173	
CSS / CASP :	25826		69400		76512		119217	
N. E. C.:	4343		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2000	0	2000	0	2500
TOTAL - DEMAND NO. 29(NET):	143899	394373	188298	443422	179385	444528	249390	533834

DEMAND NO.30

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
2402 00 102 40 01 <u>Afforestation in Catchment Areas</u>								
A. <u>STATE PLAN</u>								
2402 00 102 40 01 01 Salaries	0	10577	0	11000	0	12500	0	13000
TOTAL - A (STATE PLAN) :	0	10577	0	11000	0	12500	0	13000
2402 00 102 40 01 Total :	0	10577	0	11000	0	12500	0	13000
2402 00 102 40 Total :	0	10577	0	11000	0	12500	0	13000
2402 00 102 Total :	0	10577	0	11000	0	12500	0	13000
2402 TOTAL :	0	10577	0	11000	0	12500	0	13000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	10577	0	11000	0	12500	0	13000
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
2406 01 001 98 30 <u>Forest</u>								
A. <u>STATE PLAN</u>								
2406 01 001 98 30 01 Salaries	0	378885	0	483086	0	503185	0	516700
2406 01 001 98 30 02 Wages	0	20849	0	25000	0	22500	0	24000
2406 01 001 98 30 03 Overtime Allowances	18	0	20	0	4	0	5	0
2406 01 001 98 30 05 Rewards	30	0	30	0	0	0	5	0
2406 01 001 98 30 11 Travel Expenses	538	445	800	545	720	548	720	548
2406 01 001 98 30 12 Electricity Charges	1832	4004	2100	3000	3030	3000	3500	4000
2406 01 001 98 30 13 Office Expenses	548	947	700	957	1191	105	1200	200
2406 01 001 98 30 14 Rents, Rates & Taxes	14	0	16	0	0	42	0	42
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	837	150	1450	350	2540	230	2695	350
2406 01 001 98 30 20 Other Administrative Expenses	287	50	350	50	250	250	300	200
2406 01 001 98 30 21 Supplies and Materials	939	598	1180	698	918	970	1200	1250
2406 01 001 98 30 27 Minor Works	1240	0	1450	0	1428	630	1700	760
2406 01 001 98 30 28 Professional Services	382	200	550	200	384	25	300	50
2406 01 001 98 30 31 Grant-in-aid	1372	1398	0	0	178	1072	175	100
2406 01 001 98 30 Total :	8037	407526	8646	513886	10643	532557	11800	548200
2406 01 001 98 Total :	8037	407526	8646	513886	10643	532557	11800	548200
TOTAL - A (STATE PLAN) :	8037	407526	8646	513886	10643	532557	11800	548200

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 01 001 99 Others							
A. <u>STATE PLAN</u>								
2406 01 001 99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2406 01 001 99 72 31 Grant-in-aid	0	19805	0	20500	0	17500	0	18700
2406 01 001 99 72 Total :	0	19805	0	20500	0	17500	0	18700
2406 01 001 99 Total :	0	19805	0	20500	0	17500	0	18700
2406 01 001 Total :	8037	427331	8646	534386	10643	550057	11800	566900
STATE PLAN :	8037		8646		10643		11800	
CSS/CASP :	0		0		0		0	
2406 01 003 Education and Training								
2406 01 003 03 Research and Training								
2406 01 003 03 05 <u>Extension & Training</u>								
A. <u>STATE PLAN</u>								
2406 01 003 03 05 21 Supplies and Materials	405	0	750	0	590	0	600	0
2406 01 003 03 05 27 Minor Works	433	0	985	0	560	0	850	0
TOTAL - A (STATE PLAN) :	838	0	1735	0	1150	0	1450	0
2406 01 003 03 05 Total :	838	0	1735	0	1150	0	1450	0
2406 01 003 03 Total :	838	0	1735	0	1150	0	1450	0
2406 01 003 Total :	838	0	1735	0	1150	0	1450	0
STATE PLAN :	838		1735		1150		1450	
CSS/CASP :	0		0		0		0	
2406 01 005 Survey and Utilization of Forest Resources								
2406 01 005 40 Forestry								
A. <u>STATE PLAN</u>								
2406 01 005 40 26 <u>Survey and Utilization of Forest Resources</u>								
2406 01 005 40 26 21 Supplies and Materials	75	0	195	0	75		100	0
2406 01 005 40 26 27 Minor Works	160	0	275	0	635		700	0
2406 01 005 40 26 Total :	235	0	470	0	710	0	800	0
TOTAL - A (STATE PLAN) :	235	0	470	0	710	0	800	0
2406 01 005 40 Total :	235	0	470	0	710	0	800	0
STATE PLAN :	235		470		710		800	
CSS/CASP :	0		0		0		0	
2406 01 005 Total :	235	0	470	0	710	0	800	0
STATE PLAN :	235		470		710		800	
CSS/CASP :	0		0		0		0	
2406 01 101 Forest Conservation, Development and Regeneration								
2406 01 101 40 Forestry								
2406 01 101 43 Finance Commission								
2406 01 101 43 27 <u>Maintenance of Forest- Preservation of Forest Wealth</u>								
2406 01 101 43 27 11 Travel Expenses	3084	0	3675	0	800	3000	0	0
2406 01 101 43 27 13 Office Expenses	3480	0	4000	0	700	2500	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 01 101 43 27 18 Cost of fuel etc and maintenance cost of vehicle	8370	0	9647	0	3000	4500	0
2406 01 101 43 27 20 Other Administrative Expenses	1949	0	1150	0	300	4040	0	0
2406 01 101 43 27 21 Supplies and Materials	4881		4509	0	300	1511	0	0
2406 01 101 43 27 27 Minor Works	71220	0	87811	0	60535	83549	100	0
2406 01 101 43 Total :	92984	0	110792	0	65635	99100	100	0
2406 01 101 88 C.S. Scheme-III								
2406 01 101 88 46 <i>Project Elephant</i>								
2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicle	29	0	0	0	19	0	0	0
2406 01 101 88 46 20 Other Administrative expense	15	0	0	0	25	0	0	0
2406 01 101 88 46 21 Supplies and Materials	60	0	0	0	45	0	0	0
2406 01 101 88 46 27 Minor Works	55	0	0	0	258	0	0	0
2406 01 101 88 46 31 Grant-in-aid	0	0	0	0	97	0	0	0
2406 01 101 88 46 Total :	159	0	0	0	444	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>444</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 88 Total :	159	0	0	0	444	0	0	0
2406 01 101 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2406 01 101 90 40 <i>State Share of National River Conservation Programme(NRCP)</i>								
2406 01 101 90 40 27 Minor Works	0	0	40	0	0	0	0	0
2406 01 101 90 40 Total :	0	0	40	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 42 <i>State Share of Conservation of Natural Resources and Ecosystems</i>								
2406 01 101 90 42 27 Minor Works	0	0	245	0	2843	0	0	0
2406 01 101 90 42 Total :	0	0	245	0	2843	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>245</i>	<i>0</i>	<i>2843</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 Total :	0	0	285	0	2843	0	0	0
2406 01 101 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
2406 01 101 91 03 <i>Special Plan Assistance(SPA)</i>								
2406 01 101 91 03 27 Minor Works	0	0	0	0	25000	0	25000	0
2406 01 101 91 03 Total :	0	0	0	0	25000	0	25000	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>25000</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>							
2406 01 101 91 40 <i>National River Conservation Programme(NRCP)</i>								
2406 01 101 91 40 27 Minor Works	0	0	300	0	0	0	0	0
2406 01 101 91 40 Total :	0	0	300	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
2406 01 101 91 42 <i>Conservation of Natural Resources and Ecosystems</i>								
2406 01 101 91 42 27 Minor Works	0	0	1500	0	600	0	0	0
2406 01 101 91 42 Total :	0	0	1500	0	600	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 91 Total :	0	0	1800	0	25600	0	25000	0
2406 01 101 Total :	93143	0	112877	0	94522	99100	25100	0
STATE PLAN :	92984		111077		68478		100	
CSS/CASP :	159		1800		26044		25000	
2406 01 102 Social and Farm Forestry								
2406 01 102 90 State Share for Central Assistance to State Plan								
2406 01 102 90 41 <i>State Share of National Afforestation Programme(National Mission for a Green India)</i>								
2406 01 102 90 41 13 Office Expenses	0	0	10	0	0	0	0	0
2406 01 102 90 41 21 Supplies and Materials	0	0	10	0	0	0	0	0
2406 01 102 90 41 27 Minor Works	0	0	675	0	3332	0	2474	0
2406 01 102 90 41 Total :	0	0	695	0	3332	0	2474	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>695</i>	<i>0</i>	<i>3332</i>	<i>0</i>	<i>2474</i>	<i>0</i>
2406 01 102 90 Total :	0	0	695	0	3332	0	2474	0
2406 01 102 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
2406 01 102 91 41 <i>National Afforestation Programme(National Mission for a Green India)</i>								
2406 01 102 91 41 13 Office Expenses	0	0	500	0	585	0	585	0
2406 01 102 91 41 20 Other Administrative expense	0	0	0	0	540	0	540	0
2406 01 102 91 41 21 Supplies and Materials	0	0	600	0	1440	0	1200	0
2406 01 102 91 41 27 Minor Works	0	0	30100	0	58262	0	66002	0
2406 01 102 91 41 Total :	0	0	31200	0	60827	0	68327	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>31200</i>	<i>0</i>	<i>60827</i>	<i>0</i>	<i>68327</i>	<i>0</i>
2406 01 102 91 46 <i>National Mission On Ayush Including Mission on Medicinal Plants</i>								
2406 01 102 91 46 31 Grant-in-aid	0	0	0	0	2768	0	2445	0
2406 01 102 91 46 Total :	0	0	0	0	2768	0	2445	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(CSS/CASP) :</i>	0	0	0	0	2768	0	2445
2406 01 102 91 Total :	0	0	31200	0	63595	0	70772	0
2406 01 102 Total :	0	0	31895	0	66927	0	73246	0
<i>STATE PLAN :</i>	0		695		3332		2474	
<i>CSS/CASP :</i>	0		31200		63595		70772	
2406 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2406 01 800 03 Research and Training								
2406 01 800 03 08 Forest Research Scheme								
2406 01 800 03 08 21 Supplies and Materials	35	0	40	0	25	0	125	0
2406 01 800 03 08 27 Minor Works	200	0	210	0	50	0	225	0
2406 01 800 03 08 Total :	235	0	250	0	75	0	350	0
2406 01 800 03 Total :	235	0	250	0	75	0	350	0
<i>A. STATE PLAN</i>								
2406 01 800 70 State Share								
2406 01 800 70 30 Forest								
2406 01 800 70 30 13 Office Expenses	0	0	0	0	66	0	40	0
2406 01 800 70 30 20 Other Administrative expense	0	0	0	0	60	0	50	0
2406 01 800 70 30 21 Supplies and Materials	0	0	0	0	160	0	100	0
2406 01 800 70 30 27 Minor Works	175	0	0	0	1184	0	1160	0
2406 01 800 70 30 Total :	175	0	0	0	1470	0	1350	0
2406 01 800 70 Total :	175	0	0	0	1470	0	1350	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>410</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>1545</i>	<i>0</i>	<i>1700</i>	<i>0</i>
2406 01 800 88 C.S. Scheme-III								
2406 01 800 88 63 Intensification of Forest Management Scheme								
<i>B. CSS/CASP</i>								
2406 01 800 88 63 13 Office Expenses	71	0	0	0	0	0	0	0
2406 01 800 88 63 27 Minor Works	4200	0	0	0	0	0	0	0
2406 01 800 88 63 Total :	4271	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>4271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 800 88 Total :	4271	0	0	0	0	0	0	0
2406 01 800 Total :	4681	0	250	0	1545	0	1700	0
<i>STATE PLAN :</i>	<i>410</i>		<i>250</i>		<i>1545</i>		<i>1700</i>	
<i>CSS/CASP :</i>	<i>4271</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 Total :	106934	427331	155873	534386	175497	649157	114096	566900
<i>STATE PLAN :</i>	<i>102504</i>		<i>122873</i>		<i>85858</i>		<i>18324</i>	
<i>CSS/CASP :</i>	<i>4430</i>		<i>33000</i>		<i>89639</i>		<i>95772</i>	
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation								
2406 02 110 40 Forestry								
2406 02 110 40 28 Wild Life Conservation and Education								
<i>A. STATE PLAN</i>								
2406 02 110 40 28 21 Supplies and Materials	650	0	650	0	850	0	1000	0

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 02 110 40 28 23 Cost of ration, Medicine, Bedding and Clothing	14750	0	14600	0	16600	0	16600
2406 02 110 40 28 27 Minor Works	930	0	940	0	1215	0	1500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>16330</i>	<i>0</i>	<i>16190</i>	<i>0</i>	<i>18665</i>	<i>0</i>	<i>19100</i>	<i>0</i>
2406 02 110 40 28 Total :	16330	0	16190	0	18665	0	19100	0
2406 02 110 40 Total :	16330	0	16190	0	18665	0	19100	0
2406 02 110 87 C.S. Scheme-II								
2406 02 110 87 18 <i>Assistance to Sepahijala Zoo</i>								
2406 02 110 87 18 27 Minor Works	175	0	0	0	2670	0	0	0
2406 02 110 87 18 Total :	175	0	0	0	2670	0	0	0
2406 02 110 87 Total :	175	0	0	0	2670	0	0	0
2406 02 110 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2406 02 110 90 43 <i>State Share of Integrated Development of Wild Life Habitants</i>								
2406 02 110 90 43 21 Supplies and Materials	0	0	175	0	0	0	0	0
2406 02 110 90 43 27 Minor Works	0	0	205	0	0	0	0	0
2406 02 110 90 43 Total :	0	0	380	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 02 110 90 44 <i>State Share of Project Tiger</i>								
2406 02 110 90 44 21 Supplies and Materials	0	0	55	0	0	0	0	0
2406 02 110 90 44 27 Minor Works	0	0	210	0	0	0	0	0
2406 02 110 90 44 Total :	0	0	265	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>265</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 02 110 90 Total :	0	0	645	0	0	0	0	0
2406 02 110 91 Central Assistance to State Plan								
B. <i>CSS/CASP</i>								
2406 02 110 91 43 <i>Integrated Development of Wild Life Habitants</i>								
2406 02 110 91 43 21 Supplies and Materials	0	0	600	0	200	0	200	0
2406 02 110 91 43 27 Minor Works	0	0	10500	0	1000	0	1000	0
2406 02 110 91 43 Total :	0	0	11100	0	1200	0	1200	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>11100</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>1200</i>	<i>0</i>
B. <i>CSS/CASP</i>								
2406 02 110 91 44 <i>Project Tiger</i>								
2406 02 110 91 44 21 Supplies and Materials	0	0	400	0	100	0	100	0
2406 02 110 91 44 27 Minor Works	0	0	1400	0	200	0	200	0
2406 02 110 91 44 Total :	0	0	1800	0	300	0	300	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1800</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>300</i>	<i>0</i>
2406 02 110 91 Total :	0	0	12900	0	1500	0	1500	0
2406 02 110 Total :	16505	0	29735	0	22835	0	20600	0
<i>STATE PLAN :</i>	<i>16330</i>		<i>16835</i>		<i>18665</i>		<i>19100</i>	
<i>CSS/CASP :</i>	<i>175</i>		<i>12900</i>		<i>4170</i>		<i>1500</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 02 800 Other Expenditure							
A. <u>STATE PLAN</u>								
2406 02 800 40 Forestry								
2406 02 800 40 41 <u>Implementation of Different Bio-Diversity Programmes in Tripura</u>								
2406 02 800 40 41 31 Grant-in-aid	1000	0	0	0	0	0	0	0
2406 02 800 40 41 Total :	1000	0	0	0	0	0	0	0
2406 02 800 40 Total :	1000	0	0	0	0	0	0	0
2406 02 800 Total :	1000	0	0	0	0	0	0	0
STATE PLAN :	1000		0		0		0	
CSS/CASP :	0		0		0		0	
2406 02 Total :	17505	0	29735	0	22835	0	20600	0
STATE PLAN :	17330		16835		18665		19100	
CSS/CASP :	175		12900		4170		1500	
2406 Total :	124439	427331	185608	534386	198332	649157	134696	566900
CHARGED :								
VOTED :	124439	427331	185608	534386	198332	649157	134696	566900
STATE PLAN :	119834		139708		104523		37424	
CSS/CASP :	4605		45900		93809		97272	
N. E. C.	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 57 North Eastern Area Development								
2552 01 105 91 Central Assistance to State Plan								
2552 01 105 91 08 <u>North Eastern Council(NEC)</u>								
2552 01 105 91 08 27 Minor Works	0	0	2500	0	0	0	500	0
2552 01 105 91 08 Total :	0	0	2500	0	0	0	500	0
TOTAL - B(CSS/CASP) :	0	0	2500	0	0	0	500	0
2552 01 105 91 Total :	0	0	2500	0	0	0	500	0
2552 01 105 Total :	0	0	2500	0	0	0	500	0
2552 01 Total :	0	0	2500	0	0	0	500	0
2552 TOTAL :	0	0	2500	0	0	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2500	0	0	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2500		0		500	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	124439	437908	188108	545386	198332	661657	135196	579900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	124439	437908	188108	545386	198332	661657	135196	579900
STATE PLAN :	119834		139708		104523		37424	
CSS/CASP :	4605		48400		93809		97772	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>CAPITAL ACCOUNT</u>							
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 40 Forestry								
4059 60 051 40 32 <u>Communication</u>								
A. <u>STATE PLAN</u>								
4059 60 051 40 32 53 Major Works	0	0	0	0	6000	0	0	0
4059 60 051 40 32 Total :	0	0	0	0	6000	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	6000	0	0	0
4059 60 051 40 Total :	0	0	0	0	6000	0	0	0
4059 60 051 Total :	0	0	0	0	6000	0	0	0
STATE PLAN :	0		0		6000		0	
CSS/CASP :	0		0		0		0	
4059 60 Total :	0	0	0	0	6000	0	0	0
STATE PLAN :	0		0		6000		0	
CSS/CASP :	0		0		0		0	
4059 TOTAL :	0	0	0	0	6000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	6000	0	0	0
STATE PLAN :	0		0		6000		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration								
4406 01 101 51 Externally Aided Project								
4406 01 101 51 06 <u>Japan Bank of International Co-operation</u>								
A. <u>STATE PLAN</u>								
4406 01 101 51 06 57 Grants for Creation of Capital Assets	80000	0	0	0	0	0	0	0
4406 01 101 51 06 Total :	80000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	80000	0	0	0	0	0	0	0
4406 01 101 51 08 <u>Indo-German Development Co-operation Project</u>								
A. <u>STATE PLAN</u>								
4406 01 101 51 08 57 Grants for Creation of Capital Assets	48476	0	0	0	0	0	0	0
4406 01 101 51 08 Total :	48476	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	48476	0	0	0	0	0	0	0
4406 01 101 51 Total :	128476	0	0	0	0	0	0	0
STATE PLAN :	128476		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 C.S. Scheme-III							
4406 01 101 88 46 <u>Project Elephant</u>								
4406 01 101 88 46 27 Minor Works	105	0	0	0	0	0	0	0
4406 01 101 88 46 Total :	105	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 88 Total :	105	0	0	0	0	0	0	0
4406 01 101 90 State Share for Central Assistance to State Plan								
4406 01 101 90 10 <u>State Share of ACA for Externally Aided Projects(EAPs)</u>								
A. <u>STATE PLAN</u>								
4406 01 101 90 10 57 Grants for Creation of Capital Assets	0	0	200	0	0	0	0	0
4406 01 101 90 10 Total :	0	0	200	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 90 Total :	0	0	200	0	0	0	0	0
4406 01 101 91 Central Assistance to State Plan								
4406 01 101 91 10 <u>ACA for Externally Aided Projects(EAPs)</u>								
B. <u>CSS/CASP</u>								
4406 01 101 91 10 57 Grants for Creation of Capital Assets	0	0	160000	0	236500	0	236500	0
4406 01 101 91 10 Total :	0	0	160000	0	236500	0	236500	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>236500</i>	<i>0</i>	<i>236500</i>	<i>0</i>
4406 01 101 91 Total :	0	0	160000	0	236500	0	236500	0
4406 01 101 Total :	128581	0	160200	0	236500	0	236500	0
STATE PLAN :	<i>128476</i>		<i>200</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>105</i>		<i>160000</i>		<i>236500</i>		<i>236500</i>	
4406 01 800 Other Expenditure								
4406 01 800 70 State Share								
4406 01 800 70 30 <u>Forest</u>								
4406 01 800 70 30 13 Office Expenses	8	0	0	0	0	0	0	0
4406 01 800 70 30 27 Minor Works	468	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 70 30 Total :	476	0	0	0	0	0	0	0
4406 01 800 70 Total :	476	0	0	0	0	0	0	0
STATE PLAN :	<i>476</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4406 01 800 Total:	476	0	0	0	0	0	0	0
STATE PLAN :	<i>476</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4406 01 Total :	129057	0	160200	0	236500	0	236500	0
STATE PLAN :	<i>128952</i>		<i>200</i>		<i>0</i>		<i>0</i>	
CSS/CASP :	<i>105</i>		<i>160000</i>		<i>236500</i>		<i>236500</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4406 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	5200	0	0	0
4406 02 110 40 28 Total :	0	0	0	0	5200	0	0	0
4406 02 110 40 Total :	0	0	0	0	5200	0	0	0
STATE PLAN :	0		0		5200		0	
CSS/CASP :	0		0		0		0	
4406 02 110 Total :	0	0	0	0	5200	0	0	0
STATE PLAN :	0		0		5200		0	
CSS/CASP :	0		0		0		0	
4406 02 Total :	0	0	0	0	5200	0	0	0
STATE PLAN :	0		0		5200		0	
CSS/CASP :	0		0		0		0	
4406 TOTAL :	129057	0	160200	0	241700	0	236500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129057	0	160200	0	241700	0	236500	0
STATE PLAN :	128952		200		5200		0	
CSS/CASP :	105		160000		236500		236500	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	129057	0	160200	0	247700	0	236500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129057	0	160200	0	247700	0	236500	0
STATE PLAN :	128952		200		11200		0	
CSS/CASP :	105		160000		236500		236500	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	124439	437908	188108	545386	198332	661657	135196	579900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	124439	437908	188108	545386	198332	661657	135196	579900
STATE PLAN :	119834		139708		104523		37424	
CSS/CASP :	4605		48400		93809		97772	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.30 :	253496	437908	348308	545386	446032	661657	371696	579900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	253496	437908	348308	545386	446032	661657	371696	579900
STATE PLAN :	248786		139908		115723		37424	
CSS/CASP :	4710	0	208400		330309	0	334272	
N. E. C.	0		0		0		0	

DEMAND NO.31

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 <i>Maintenance and Repairs.</i>								
A <i>STATE PLAN</i>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
TOTAL - A (STATE PLAN) :								
2059 80 053 Total :								
STATE PLAN :								
CSS/CASP :								
2059 80 Total :								
STATE PLAN :								
CSS/CASP :								
2059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C. S. SCHEMES :								
N. E. C.								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 30 Rural Development								
A <i>STATE PLAN</i>								
2215 01 001 30 12 <i>Rural Development</i>								
<i>Division, Agartala</i>								
2215 01 001 30 12 01 Salaries								
2215 01 001 30 12 02 Wages								
2215 01 001 30 12 11 Travel Expenses								
2215 01 001 30 12 12 Electricity Charges								
2215 01 001 30 12 13 Office Expenses								
2215 01 001 30 12 18 Cost of fuel etc.and maintenance cost of vehicles								
2215 01 001 30 12 21 Supplies & Materials								
2215 01 001 30 12 58 Other Charges								
2215 01 001 30 12 Total :								
2215 01 001 30 19 <i>West Tripura District</i>								
2215 01 001 30 19 01 Salaries								
2215 01 001 30 19 02 Wages								

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 19 11 Travel Expenses	5	0	50	10	50	11	55
2215 01 001 30 19 12 Electricity Charges	51	30	85	45	1100	58	1300	73
2215 01 001 30 19 13 Office Expenses	38	29	57	15	70	40	198	50
2215 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	57	10	45	10	46	0	58	0
2215 01 001 30 19 19 Hiring charges of private vehicles	56	0	0	0	8	0	10	0
2215 01 001 30 19 21 Supplies & Materials	465	5	0	0	10	0	11	0
2215 01 001 30 19 Total :	40800	8905	19737	7640	22442	8462	26017	9659
2215 01 001 30 20 <i>South Tripura District</i>								
2215 01 001 30 20 01 Salaries	31132	9925	9000	7500	9765	8288	11254	9448
2215 01 001 30 20 02 Wages	0	45	0	60		65		75
2215 01 001 30 20 11 Travel Expenses	4	0	30	10	30	11	33	13
2215 01 001 30 20 12 Electricity Charges	49	10	85	45	500	52	1300	65
2215 01 001 30 20 13 Office Expenses	36	29	57	15	80	15	212	19
2215 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	56	10	35	10	46	15	58	18
2215 01 001 30 20 19 Hiring charges of Private vehicles	37	0	20	0	18	0	23	0
2215 01 001 30 20 21 Supplies & Materials	34	0	0	0	10	21	11	75
2215 01 001 30 20 Total :	31348	10019	9227	7640	10449	8467	12891	9713
2215 01 001 30 21 <i>North Tripura District.</i>								
2215 01 001 30 21 01 Salaries	0	20689	0	11000	0	12155	0	13857
2215 01 001 30 21 02 Wages	0	42	0	60	0	65	0	75
2215 01 001 30 21 11 Travel Expenses	0	13	0	10	10	21	11	25
2215 01 001 30 21 12 Electricity Charges	0	20	0	45	5	55	18	69
2215 01 001 30 21 13 Office Expenses	0	7	0	15	10	29	64	36
2215 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	5	0	6	0
2215 01 001 30 21 19 Hiring charges of private vehicles	0	0	0	0	5	0	6	0
2215 01 001 30 21 Total :	0	20771	0	11130	35	12325	105	14062
2215 01 001 30 22 <i>Dhalai District</i>								
2215 01 001 30 22 01 Salaries	0	7567	0	9500	0	10498	0	11968
2215 01 001 30 22 02 Wages	0	0	0	45	0	49	0	56
2215 01 001 30 22 11 Travel Expenses	0	10	0	10	10	15	11	18
2215 01 001 30 22 12 Electricity Charges	0	26	0	45	126	42	87	53
2215 01 001 30 22 13 Office Expenses	0	10	0	15	15	29	71	36
2215 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	10	16	20	20	24
2215 01 001 30 22 19 Hiring charges of private vehicles	0	0	0	0	5	0	7	0
2215 01 001 30 22 31 Grants-in-Aid	0		0	0	0	1368	0	0
2215 01 001 30 22 Total :	0	7613	0	9625	172	12021	196	12155

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 23 <i>Rural Development</i> <i>Division, Kumarghat</i>							
2215 01 001 30 23 01 Salaries	0	330	0	3500	0	3868	0	4410
2215 01 001 30 23 02 Wages	0	0	0	35	0	38	0	44
2215 01 001 30 23 11 Travel Expenses	0	0	0	20	20	8	22	10
2215 01 001 30 23 12 Electricity Charges	0	26	0	45	19	52	29	65
2215 01 001 30 23 13 Office Expenses	0	12	0	25	20	44	28	55
2215 01 001 30 23 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	2	16	4	20	5
2215 01 001 30 23 Total :	0	368	0	3627	75	4014	99	4589
2215 01 001 30 24 <i>Rural Development</i> <i>Division, Udaipur</i>								
2215 01 001 30 24 01 Salaries	5674	2862	5500	3500	5968	3868	6878	4410
2215 01 001 30 24 02 Wages			0	35		38		44
2215 01 001 30 24 11 Travel Expenses	109	6	185	10	100	2	110	2
2215 01 001 30 24 12 Electricity Charges	104	28	155	45	233	52	400	65
2215 01 001 30 24 13 Office Expenses	190	12	237	20	315	26	441	33
2215 01 001 30 24 18 Cost of fuel etc.and maintenance cost of vehicles	84	4	90	10	123	1	150	1
2215 01 001 30 24 19 Hiring charges of private vehicles	114	0	197	0	162	0	200	0
2215 01 001 30 24 Total :	6275	2912	6364	3620	6901	3987	8179	4555
2215 01 001 30 25 <i>Rural Development</i> <i>Division, Dhalai</i>								
2215 01 001 30 25 01 Salaries	0	1100	0	2500	0	2763	0	3150
2215 01 001 30 25 02 Wages	0	9	0	35	0	38	0	44
2215 01 001 30 25 11 Travel Expenses	0	7	0	15	30	14	33	17
2215 01 001 30 25 12 Electricity Charges	0	28	0	45	27	46	41	58
2215 01 001 30 25 13 Office Expenses	0	12	0	20	35	17	99	21
2215 01 001 30 25 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	10	24	13	30	16
2215 01 001 30 25 Total :	0	1156	0	2625	116	2891	203	3306
2215 01 001 30 26 <i>H. R. D. Cell</i>								
2215 01 001 30 26 02 Wages	0	0	0	0	0	60	0	65
2215 01 001 30 26 03 Overtime Allowances	0	0	0	0	0	0	0	0
2215 01 001 30 26 13 Office Expenses	164	0	250	125	75	0	155	0
2215 01 001 30 26 18 Cost of fuel etc.and maintenance cost of vehicles	114	0	225	120	90	107	110	128
2215 01 001 30 26 20 Other Administrative Expenses	107	0	0	0	0	13	0	16
2215 01 001 30 26 21 Supplies & Materials	105	0	65	100	75	0	83	0
2215 01 001 30 26 Total :	490	0	540	345	240	180	348	209

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 34 <i>Unakati District</i>							
2215 01 001 30 34 01 Salaries	0	0	0	7500		8288		9448
2215 01 001 30 34 02 Wages	0	0	0	55		59		68
2215 01 001 30 34 11 Travel Expenses	0	10	0	10	5	8	6	10
2215 01 001 30 34 12 Electriect Charges	0	22	0	45	5	40	28	50
2215 01 001 30 34 13 Office Expenses	0	10	0	15	5	19	7	24
2215 01 001 30 34 18 Cost of fuelf etc, & maintenance cost of vehicles	0	0	0	0	5	0	2	0
2215 01 001 30 34 19 Hiring charges of private vehicles	0	0	0	0	10	0	13	0
2215 01 001 30 34 Total :	0	42	0	7625	30	8414	56	9600
2215 01 001 30 35 <i>Sepahijala District</i>								
2215 01 001 30 35 01 Salaries	0	0	9500	7500	10308	8288	11880	9448
2215 01 001 30 35 02 Wages	0	0	0	55	0	59	0	68
2215 01 001 30 35 03 Overtimes	5	0	0	0	0	0	0	0
2215 01 001 30 35 11 Travel Expenses	52	10	50	10	40	6	44	7
2215 01 001 30 35 12 Electriect Charges	34	28	85	45	400	52	1300	65
2215 01 001 30 35 13 Office Expenses	59	10	57	15	67	19	94	24
2215 01 001 30 35 18 Cost of fuelf etc, & maintenance cost of vehicles	44	0	48	2	69	2	90	2
2215 01 001 30 35 19 Hiring charges of private vehicles	0	0	0	0	8	0	10	0
2215 01 001 30 35 Total :	194	48	9740	7627	10892	8426	13418	9614
2215 01 001 30 36 <i>Khowai District</i>								
2215 01 001 30 36 01 Salaries	0	0	9500	7500	10308	8288	11880	9448
2215 01 001 30 36 02 Wages	0	0	0	55	0	59	0	68
2215 01 001 30 36 03 Overtimes	5	0	0	0	0	0	0	0
2215 01 001 30 36 11 Travel Expenses	29	6	52	10	45	6	50	7
2215 01 001 30 36 12 Electriect Charges	38	7	85	45	1558	90	1300	113
2215 01 001 30 36 13 Office Expenses	23	4	46	115	46	130	114	163
2215 01 001 30 36 18 Cost of fuelf etc, & maintenance cost of vehicles	23	0	48	1	57	3	74	4
2215 01 001 30 36 19 Hiring Charges of Private Vehicles	8		18	0	18	0	23	0
2215 01 001 30 36 Total :	126	17	9749	7726	12032	8576	13441	9803
2215 01 001 30 37 <i>Gomati District</i>								
2215 01 001 30 37 01 Salaries	0	0	19500	7500	21158	8288	24385	9448
2215 01 001 30 37 02 Wages	0	0	0	55	0	59	0	68
2215 01 001 30 37 03 Overtimes	4	0	0	15	0	0	0	0
2215 01 001 30 37 11 Travel Expenses	47	10	45	45	39	21	43	25
2215 01 001 30 37 12 Electriect Charges	58	27	85	35	375	40	1300	50
2215 01 001 30 37 13 Office Expenses	58	10	44	0	67	10	144	13

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 37 18 Cost of fuel etc, & maintenance cost of vehicles	47	0	48	0	46	0	60
2215 01 001 30 37 19 Hiring Charges of private vehicles	37	0	24	0	20	0	25	0
2215 01 001 30 37 Total :	251	47	19746	7650	21705	8418	25957	9604
2215 01 001 30 38 <u>Rural Development, Belonia Division</u>								
2215 01 001 30 38 01 Salaries	0	0	9500	2500	10308	2763	11880	3150
2215 01 001 30 38 02 Wages	0	0	0	35	0	38	0	44
2215 01 001 30 38 03 Overtimes	6	0	0	0	0	0	0	0
2215 01 001 30 38 11 Travel Expenses	92	10	80	10	60	8	66	10
2215 01 001 30 38 12 Electric Charges	98	28	100	35	150	40	300	50
2215 01 001 30 38 13 Office Expenses	129	12	152	15	190	19	266	24
2215 01 001 30 38 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	10	16	0	21	0
2215 01 001 30 38 19 Hiring Charges of private vehicles	64	1	126	5	120	2	145	2
2215 01 001 30 38 Total :	389	51	9958	2610	10844	2870	12678	3280
2215 01 001 30 39 <u>Rural Development, Bishramganj Division</u>								
2215 01 001 30 39 01 Salaries	0	0	5000	2500	5425	2763	6252	3150
2215 01 001 30 39 02 Wages	0	0	0	35	0	38	0	44
2215 01 001 30 39 11 Travel Expenses	46	10	40	10	30	6	33	7
2215 01 001 30 39 12 Electric Charges	35	25	75	35	113	40	250	50
2215 01 001 30 39 13 Office Expenses	68	12	80	20	95	20	133	25
2215 01 001 30 39 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	8	0	10	0
2215 01 001 30 39 19 Hiring charges of private vehicles	51	4	78	4	70	4	88	5
2215 01 001 30 39 Total :	200	51	5273	2604	5741	2871	6766	3281
2215 01 001 30 40 <u>Rural Development, Khowai Division</u>								
2215 01 001 30 40 01 Salaries	0	0	6000	2500	6510	2763	7503	3150
2215 01 001 30 40 02 Wages	0	0	0	35	0	38	0	44
2215 01 001 30 40 11 Travel Expenses	46	6	40	10	30	6	33	7
2215 01 001 30 40 12 Electric Charges	31	6	80	35	120	40	200	50
2215 01 001 30 40 13 Office Expenses	68	9	80	15	95	20	133	25
2215 01 001 30 40 18 Cost of fuel etc, & maintenance cost of vehicles	37	0	0	0	8	0	10	0
2215 01 001 30 40 19 Hiring Charges of private vehicles	50	1	78	5	81	10	100	12
2215 01 001 30 40 Total :	232	22	6278	2600	6844	2877	7979	3288

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 41 <u>Rural Development, Dharmanagar Division</u>							
2215 01 001 30 41 01 Salaries	0	0	0	2500	0	2763	0	3150
2215 01 001 30 41 02 Wages	0	0	0	55	0	59	0	68
2215 01 001 30 41 11 Travel Expenses	0	4	0	6	9	10	10	12
2215 01 001 30 41 12 Electric Charges	0	17	0	35	8	40	22	50
2215 01 001 30 41 13 Office Expenses	0	12	0	20	10	20	14	25
2215 01 001 30 41 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	8	0	10	0
2215 01 001 30 41 19 Hiring Charges of private vehicles	0	5	0	5	0	15	0	18
2215 01 001 30 41 Total :	0	38	0	2621	35	2907	56	3323
2215 01 001 30 Total :	101732	62266	103937	99230	116714	110850	137993	125049
<i>TOTAL - A (STATE PLAN) :</i>	<i>101732</i>	<i>62266</i>	<i>103937</i>	<i>99230</i>	<i>116714</i>	<i>110850</i>	<i>137993</i>	<i>125049</i>
2215 01 001 30 Total :	101732	62266	103937	99230	116714	110850	137993	125049
STATE PLAN :	101732		103937		116714		137993	
CSS/CASP :	0		0		0		0	
2215 01 001 Total :	101732	62266	103937	99230	116714	110850	137993	125049
STATE PLAN :	101732		103937		116714		137993	
CSS/CASP :			0		0		0	
2215 01 799 Suspense								
2215 01 799 65 Suspense Account								
2215 01 799 65 06 <u>Rural Development.</u>								
2215 01 799 65 06 43 Suspense.		328436	0	700000		518157		518157
2215 01 799 65 06 Total :	0	328436	0	700000	0	518157	0	518157
2215 01 799 65 Total :	0	328436	0	700000	0	518157	0	518157
2215 01 799 Total :	0	328436	0	700000	0	518157	0	518157
STATE PLAN :								
CSS/CASP :								
2215 01 800 Other Expenditure								
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	1332	0	1350	0	0	0	0	0
2215 01 800 70 31 Total :	1332	0	1350	0	0	0	0	0
2215 01 800 70 Total :	1332	0	1350	0	0	0	0	0
STATE PLAN :	1332		1350		0		0	
CSS/CASP :	0		0		0		0	
2215 01 800 Total :	1332		1350		0		0	
STATE PLAN :	1332		1350		0		0	
CSS/CASP :								
2215 01 Total :	103064	390702	105287	799230	116714	629007	137993	643206
STATE PLAN :	103064		105287		116714		137993	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 TOTAL (GROSS) :	103064	390702	105287	799230	116714	629007	137993
<i>CHARGED :</i>								
<i>VOTED :</i>	103064	390702	105287	799230	116714	629007	137993	643206
<i>STATE PLAN :</i>	103064		105287		116714		137993	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>								
TOTAL - RECOVERIES :		597442	0	700000	0	518157	0	518157
2215 TOTAL (NET) :	103064	-206740	105287	99230	116714	110850	137993	125049
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 001 Direction and Administration								
2501 01 001 30 Rural Development.								
<i>A STATE PLAN</i>								
2501 01 001 30 19 Expenditure on Community Dev. and Post Intensive Phase- West Tripura District								
2501 01 001 30 19 01 Salaries	0	24398	0	19500	0	21548	0	24565
2501 01 001 30 19 02 Wages	0	204	0	295	0	305	0	348
2501 01 001 30 19 11 Travel Expenses	0	5	0	5	10	5	11	6
2501 01 001 30 19 12 Electricity Charges	0	18	0	35	9	40	24	50
2501 01 001 30 19 13 Office Expenses	0	0	0	8	10	174	14	218
2501 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	0	11	0	0	12	0	15	0
2501 01 001 30 19 Total :	0	24636	0	19843	41	22072	64	25187
2501 01 001 30 20 Expenditure on Community Dev. and Post Intensive Phase - South Tripura District								
2501 01 001 30 20 01 Salaries	0	12650	0	10056	0	11112	0	12668
2501 01 001 30 20 02 Wages	0	0	0	90	0	97	0	112
2501 01 001 30 20 11 Travel Expenses	0	9	0	6	10	6	11	7
2501 01 001 30 20 12 Electricity Charges	0	18	0	40	5	46	18	58
2501 01 001 30 20 13 Office Expenses	0	11	0	8	10	37	14	46
2501 01 001 30 20 18 Cost of fuel etc.and maintenance cost of	0	0	0	0	12	0	15	0
2501 01 001 30 20 Total :	0	12688	0	10200	37	11298	58	12891
2501 01 001 30 21 Expenditure on Community Dev. and Post Intensive Phase - North Tripura District								
2501 01 001 30 21 01 Salaries	0	13349	0	10056	0	11112	0	12668
2501 01 001 30 21 02 Wages	0	48	0	95	0	99	0	114
2501 01 001 30 21 11 Travel Expenses	0	5	0	6	10	5	11	6
2501 01 001 30 21 12 Electricity Charges	0	13	0	40	5	42	18	53

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 01 001 30 21 13 Office Expenses	0	10	0	8	10	27	14	34
2501 01 001 30 21 18 Cost of fuel etc.and maintenance cost of	0	0	0	0	12	0	15	0
2501 01 001 30 21 Total :	0	13425	0	10205	37	11285	58	12875
2501 01 001 30 22 <u>Expenditure on Community Dev. and Post Intensive Phase - Dhalai District</u>								
2501 01 001 30 22 01 Salaries	0	6601	0	7500	0	8288	0	9448
2501 01 001 30 22 02 Wages	0	0	0	80	0	84	0	97
2501 01 001 30 22 11 Travel Expenses	0	8	0	6	10	6	11	7
2501 01 001 30 22 12 Electricity Charges	0	17	0	35	5	36	18	45
2501 01 001 30 22 13 Office Expenses	0	12	0	8	10	27	14	34
2501 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	12	0	15	0
2501 01 001 30 22 Total :	0	6638	0	7629	37	8441	58	9631
2501 01 001 30 27 <u>State Level Monitoring Cell of S.G.S.Y.</u>								
2501 01 001 30 27 01 Salaries	3596	0	0	0	2667	1686	2187	3828
2501 01 001 30 27 11 Travel Expenses	0	0	0	0	20	0	22	0
2501 01 001 30 27 13 Office Expenses	65	0	0	0	60	0	84	0
2501 01 001 30 27 18 Cost of fuel etc.and maintenance cost of vehicles	107	0	0	0	105	0	130	0
2501 01 001 30 27 21 Supplies & Materials	25	0	0	0	35	0	39	
2501 01 001 30 27 28 Professional Services	0	0	0	0	2	0	2	0
2501 01 001 30 27 Total :	3793	0	0	0	2889	1686	2464	3828
2501 01 001 30 34 <u>Unakoti District</u>								
2501 01 001 30 34 01 Salaries	0	0	0	7800	0	8619	0	9826
2501 01 001 30 34 02 Wages	0	0	0	65	0	70	0	81
2501 01 001 30 34 11 Travel Expenses	0	0	0	6	10	5	11	6
2501 01 001 30 34 12 Electricity Charges	0	5	0	35	9	36	24	45
2501 01 001 30 34 13 Office Expenses	0	14	0	9	12	27	17	34
2501 01 001 30 34 18 Cost of fuel etc. & maintenance cost of vehicles	0	10	0	0	12	0	16	0
2501 01 001 30 34 Total :	0	29	0	7915	43	8757	68	9992
2501 01 001 30 35 <u>Sepahijala District</u>								
2501 01 001 30 35 01 Salaries	0	0	0	6500	0	7183	0	8189
2501 01 001 30 35 02 Wages	0	0	0	65	0	70	0	81
2501 01 001 30 35 11 Travel Expenses	0	6	0	6	10	5	11	6
2501 01 001 30 35 12 Electricity Charges	0	18	0	35	9	36	24	45
2501 01 001 30 35 13 Office Expenses	0	12	0	9	12	27	17	34

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 01 001 30 35 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	12	0	16	0
2501 01 001 30 35 Total :	0	36	0	6615	43	7321	68	8355
2501 01 001 30 36 <i>Khowai District</i>								
2501 01 001 30 36 01 Salaries	0	0	0	6419	0	7093	0	8086
2501 01 001 30 36 02 Wages	0	0	0	65	0	70	0	81
2501 01 001 30 36 11 Travel Expenses	0	4	0	6	10	5	11	6
2501 01 001 30 36 12 Electric Charges	0	8	0	35	18	41	27	51
2501 01 001 30 36 13 Office Expenses	0	5	0	9	12	37	17	46
2501 01 001 30 36 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	12	10	16	12
2501 01 001 30 36 19 Hiring Charges of Private Vehicles	0	0	0	0	8	0	10	0
2501 01 001 30 36 Total :	0	17	0	6534	60	7256	81	8282
2501 01 001 30 37 Gomati District								
2501 01 001 30 37 01 Salaries	0	0	0	6600	0	7293	0	8314
2501 01 001 30 37 02 Wages	0	0	0	65	0	70	0	81
2501 01 001 30 37 11 Travel Expenses	0	5	0	6	10	5	11	6
2501 01 001 30 37 12 Electric Charges	0	18	0	35	17	36	26	45
2501 01 001 30 37 13 Office Expenses	0	11	0	9	12	37	17	46
2501 01 001 30 37 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	12	10	16	12
2501 01 001 30 37 19 Hiring Charges of private vehicles	0	0	0	0	8	0	10	0
2501 01 001 30 37 Total :	0	34	0	6715	59	7451	80	8504
<i>TOTAL - A (STATE PLAN) :</i>	<i>3793</i>		<i>0</i>		<i>3246</i>		<i>2999</i>	
2501 01 001 30 Total :	3793	57503	0	75656	3246	85567	2999	99545
STATE PLAN :	3793		0		3246		2999	
CSS/CASP :	0		0		0		0	
2501 01 001 Total :	3793	57503	0	75656	3246	85567	2999	99545
STATE PLAN :	3793		0		3246		2999	
CSS/CASP :	0		0		0		0	
SWAVALAMBAN								
2501 01 800 Other Expenditure.								
2501 01 800 30 Rural Development								
2501 01 800 30 31 <i>Tripura State Support Project on Self-Help Groups.</i>								
2501 01 800 30 31 31 Grant-in-Aid	14000	0	22500	0	22500	0	22500	0
2501 01 800 30 31 Total :	14000	0	22500	0	22500	0	22500	0
2501 01 800 30 32 <i>B. P. L. Census 2009-10</i>								
2501 01 800 30 32 31 Grant-in-Aid	0	0	30	0	520	0	1300	0
2501 01 800 30 32 Total :	0	0	30	0	520	0	1300	0

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	14000		22530		23020		23800	
2501 01 800 30 Total :	14000	0	22530	0	23020	0	23800	0
STATE PLAN :	14000		22530		23020		23800	
CSS/CASP :								
2501 01 800 Total :	14000	0	22530	0	23020	0	23800	0
STATE PLAN :	14000		22530		23020		23800	
CSS/CASP :	0		0		0		0	
2501 01 Total :	17793	57503	22530	75656	26266	85567	26799	99545
STATE PLAN :	17793		22530		26266		26799	
CSS/CASP :	0		0		0		0	
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram Swarozgar Yojana								
A. STATE PLAN :								
2501 06 101 90 State Share for Central Assistance to State Plan								
2501 06 101 90 23 State Share of National Rural Livelihood Mission (NRLM)								
2501 06 101 90 23 31-Grants-in-Aid	0	0	300	0	18200	0	20800	0
2501 06 101 90 23 Total :	0	0	300	0	18200	0	20800	0
2501 06 101 90 Total :	0	0	300	0	18200	0	20800	0
STATE PLAN :	0		300		18200		20800	
CSS/CASP :	0		0		0		0	
B CSS/CASP								
2501 06 101 91 Central Assistance to State Plan								
2501 06 101 91 23 National Rural Livelihood Mission (NRLM)								
2501 06 101 91 23 31 Grants-in-Aid	0	0	84240	0	92664	0	106564	0
2501 06 101 91 23 Total :	0	0	84240	0	92664	0	106564	0
2501 06 101 91 Total :	0	0	84240	0	92664	0	106564	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		84240		92664		106564	
2501 06 101 Total :	0	0	84540	0	110864	0	127364	0
STATE PLAN :	0		300		18200		20800	
CSS/CASP :	0		84240		92664		106564	
2501 06 Total :	0	0	84540	0	110864	0	127364	0
STATE PLAN :	0		300		18200		20800	
CSS/CASP :	0		84240		92664		106564	
2501 TOTAL :	17793	57503	107070	75656	137130	85567	154163	99545
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17793	57503	107070	75656	137130	85567	154163	99545
STATE PLAN :	17793		22830		44466		47599	
C. S. SCHEMES :	0		84240		92664		106564	
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 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2505 RURAL EMPLOYMENT								
2505 60 Other programmes								
2505 60 001 Direction and Administration								
2505 60 001 30 Rural Development								
A STATE PLAN								
2505 60 001 30 09 Rural Employment Cell of Rural Development Deptt. (Head Quarter)								
2505 60 001 30 09 01 Salaries	0	122	0	2500	0	200	0	228
2505 60 001 30 09 13 Office Expenses	146	0	75	115	51	0	71	0
2505 60 001 30 09 21 Supplies and Materials	59	0	0	125	20	40	26	48
2505 60 001 30 09 28 Professional Services	112	0	7	0	23	0	25	0
2505 60 001 30 09 Total :	317	122	82	2740	94	240	122	276
TOTAL - A (STATE PLAN) :	317	122	82	2740	94	240	122	276
2505 60 001 30 Total :	317	122	82	2740	94	240	122	276
STATE PLAN :	317		82		94		122	
CSS/CASP :								
2505 60 001 Total :	317	122	82	2740	94	240	122	276
STATE PLAN :	317		82		94		122	
CSS/CASP :	0		0		0		0	
2505 60 800 Other Expenditure								
2505 60 800 30 Rural Development								
A STATE PLAN								
2505 60 800 30 14 SGRY(TC/DC)								
2505 60 800 30 14 13 Office Expenses			0	0			0	0
2505 60 800 30 14 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2505 60 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2505 60 Total :	317	122	82	2740	94	240	122	276
STATE PLAN :	317		82		94		122	
C. S. SCHEMES :	0		0		0		0	
2505 TOTAL :	317	122	82	2740	94	240	122	276
CHARGED :								
VOTED :	317	122	82	2740	94	240	122	276
STATE PLAN :	317		82		94		122	
C. S. SCHEMES :	0		0		0		0	
N. E. C.								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 OTHER RURAL DEVELOPMENT PROGRAMME							
2515 00 001 Direction and Administration								
2515 00 001 30 Rural Development								
A <u>STATE PLAN</u>								
2515 00 001 30 03 Expenditure on Community Development								
2515 00 001 30 03 01 Salaries	86677	0	78517	0	85191	0	98183	0
2515 00 001 30 03 02 Wages	323	0	0	0	0	0	0	0
2515 00 001 30 03 03 Overtime Allowances	40	0	0	0	0	0	0	0
2515 00 001 30 03 11 Travel Expenses	876	0	1215	0	655	0	721	0
2515 00 001 30 03 12 Electricity Charges	327	0	500	0	1013	0	2815	0
2515 00 001 30 03 13 Office Expenses	2429	0	1246	0	915	0	1281	0
2515 00 001 30 03 18 Cost of fuel etc. and maintenance cost of vehicles	301	0	0	0	84	0	105	0
2515 00 001 30 03 19 Hiring charges of private vehicles	926	0	1020	0	984	0	1233	0
2515 00 001 30 03 20 Other Administrative Expenses	212	0	0	0	0	0	0	0
2515 00 001 30 03 21 Supplies and Materials	2013	0	0	0	0	0	0	0
2515 00 001 30 03 Total :	94124	0	82498	0	88842	0	104338	0
TOTAL - A (STATE PLAN) :	94124	0	82498	0	88842	0	104338	0
2515 00 001 30 Total :	94124	0	82498	0	88842	0	104338	0
STATE PLAN :	94124		82498		88842		104338	
CSS/CASP :								
2515 00 001 Total :	94124	0	82498	0	88842	0	104338	0
STATE PLAN :	94124		82498		88842		104338	
CSS/CASP :	0		0		0		0	
2515 00 Total :	94124	0	82498	0	88842	0	104338	0
STATE PLAN :	94124		82498		88842		104338	
CSS/CASP :	0		0		0		0	
2515 TOTAL :	94124	0	82498	0	88842	0	104338	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	94124	0	82498	0	88842	0	104338	0
STATE PLAN :	94124		82498		88842		104338	
C. S. SCHEMES:	0		0		0		0	
N. E. C.	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 91 Central Assistance to State Plan								
A <u>STATE PLAN</u>								
3452 01 101 91 04 Special Central Assistance (SCA)-untied								
3452 01 101 91 04 27 Minor Works	0	0	2595	0	28729	0	35911	0
3452 01 101 91 04 Total :	0	0	2595	0	28729	0	35911	0

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 Total :	0	0	2595	0	28729	0	35911	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2595		28729		35911	
A STATE PLAN								
3452 01 101 95 Special Central Assistance								
3452 01 101 95 01 SCA								
3452 01 101 95 01 27 Minor Works	1082	0	0	0	0	0	0	0
3452 01 101 95 01 Total :	1082	0	0	0	0	0	0	0
3452 01 101 95 Total :	1082	0	0	0	0	0	0	0
STATE PLAN :	1082		0		0		0	
CSS/CASP	0		0		0		0	
3452 01 101 Total :	1082	0	2595	0	28729	0	35911	0
3452 01 Total :	1082	0	2595	0	28729	0	35911	0
STATE PLAN :	1082		0		0		0	
C. S. SCHEMES :	0		2595		28729		35911	
3452 TOTAL :	1082	0	2595	0	28729	0	35911	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1082		2595		28729		35911	
STATE PLAN :	1082		0		0		0	
C. S. SCHEMES:	0		2595		28729		35911	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	217450	448327	297562	877626	374109	714814	437727	743027
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	217450	448327	297562	877626	374109	714814	437727	743027
STATE PLAN :	217450		210727		252716		295252	
C. S. SCHEMES:	0		86835		121393		142475	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
A STATE PLAN								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 90 State Share of Central Assistance to State Plan								
A STATE PLAN								
4059 60 051 90 03 State Share of Special Plan Assistance (SPA)								
4059 60 051 90 03 57 Grants for Creation of Capital Assets	108876	0	0	0	4550	0	6500	0
4059 60 051 90 03 Total :	108876	0	0	0	4550	0	6500	0
4059 60 051 90 04 State Share of Special Central Assistance (SCA)-untied								
4059 60 051 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	22880	0	31200	0
4059 60 051 90 04 Total :	0	0	0	0	22880	0	31200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 90 Total :	108876	0	0	0	27430	0	37700	0
STATE PLAN :	108876		0		27430		37700	
CSS/CASP	0		0		0		0	
4059 60 051 91 Central Assistance to State Plan								
B <u>CSS/CASP</u>								
4059 60 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 60 051 91 03 53 Major Works	0	0	0	0	15687	0	20000	0
4059 60 051 91 03 Total :	0	0	0	0	15687	0	20000	0
4059 60 051 91 04 <u>Special Central Assistance</u>								
(SCA)-untied								
4059 60 051 91 04 53 Major Works	0	0	2595	0	28729	0	35911	0
4059 60 051 91 04 Total :	0	0	2595	0	28729	0	35911	0
4059 60 051 91 Total :	0	0	2595	0	44416	0	55911	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2595		44416		55911	
4059 60 051 Total :	108876		2595		71846		93611	
STATE PLAN :	108876		0		27430		37700	
CSS/CASP	0		2595		44416		55911	
4059 60 800 Other Expenditure								
4059 60 800 90 State Share for Central Assistance to State Plan								
A <u>STATE PLAN</u>								
4059 60 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4059 60 800 90 03 53 Major Works	0	0	0	0	4550	0	6500	0
4059 60 800 90 03 Total :	0	0	0	0	4550	0	6500	0
4059 60 800 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4059 60 800 90 04 53 Major Works	0	0	0	0	22880	0	31200	0
4059 60 800 90 04 Total :	0	0	0	0	22880	0	31200	0
4059 60 800 90 Total :	0	0	0	0	27430	0	37700	0
STATE PLAN :	0		0		27430		37700	
CSS/CASP	0		0		0		0	
4059 60 800 91 Central Assistance to State Plan								
B <u>CSS/CASP</u>								
4059 60 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4059 60 800 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	15687	0	20000	0
4059 60 800 91 03 Total :	0	0	0	0	15687	0	20000	0

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 <u>Special Central Assistance (SCA)-untied</u>							
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	598000	0	747500	0
4059 60 800 91 04 Total :	0	0	0	0	598000	0	747500	0
4059 60 800 91 Total :	0	0	0	0	613687	0	767500	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		613687		767500	
4059 60 800 Total :	0		0		641117		805200	
STATE PLAN :	0		0		27430		37700	
CSS/CASP	0		0		613687		767500	
4059 60 Total :	108876	0	2595	0	712963	0	898811	0
STATE PLAN :	108876		0		54860		75400	
CSS/CASP	0		2595		658103		823411	
4059 80 General								
A STATE PLAN								
4059 80 051 <u>Construction</u>								
4059 80 051 25 <u>Public Works</u>								
4059 80 051 25 14 <u>Public Building.</u>								
4059 80 051 25 14 53 Major Works	13813		7500	0	12122		10152	0
4059 80 051 25 14 Total :	13813	0	7500	0	12122	0	10152	0
4059 80 051 25 Total :	13813	0	7500	0	12122	0	10152	0
STATE PLAN :	13813		7500		12122		10152	
CSS/CASP	0		0		0		0	
4059 80 051 79 Other Maintenance Expenditure								
4059 80 051 79 01 <u>Public Building.</u>								
4059 80 051 79 01 53 Major Works	0	0	10000	0	20000	0	30000	0
4059 80 051 79 01 Total :	0	0	10000	0	20000	0	30000	0
4059 80 051 79 Total :	0	0	10000	0	20000	0	30000	0
STATE PLAN :	0		10000		20000		30000	
CSS/CASP	0		0		0		0	
A STATE PLAN								
4059 80 051 90 State Share of Central Assistance to State Plan								
4059 80 051 90 03 <u>State Share of Special Plan Assistance</u>								
4059 80 051 90 03 57 Grants for Creation of Capital Assets	28350	0	10	0	4550	0	6500	0
4059 80 051 90 03 Total :	28350	0	10	0	4550	0	6500	0
4059 80 051 90 04 <u>State Share of Special Central Assistance SCA)-untied</u>								
4059 80 051 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	22880	0	31200	0
4059 80 051 90 04 Total :	0	0	0	0	22880	0	31200	0
4059 80 051 90 Total :	28350	0	10	0	27430	0	37700	0
STATE PLAN :	28350		10		27430		37700	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 CSS/CASP								
4059 80 051 91 Central Assistance to State Plan								
4059 80 051 91 03 <i>Special Plan Assistance (SPA)</i>								
4059 80 051 91 03 53 Major Works	0	0	35	0	25740	0	31000	0
4059 80 051 91 03 Total :	0	0	35	0	25740	0	31000	0
4059 80 051 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4059 80 051 91 04 57 Grants for Creation of Capital Assets	0	0	2595	0	28729	0	35911	0
4059 80 051 91 04 Total :	0	0	2595	0	28729	0	35911	0
4059 80 051 91 Total :	0	0	2630	0	54469	0	66911	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2630		54469		66911	
4059 80 051 Total :	42163		20140		114021		144763	
STATE PLAN :	42163		17510		59552		77852	
CSS/CASP	0		2630		54469		66911	
4059 80 Total :	42163		20140		114021		144763	
STATE PLAN :	42163		17510		59552		77852	
CSS/CASP	0		2630		54469		66911	
4059 Total :	151039		22735		826984		1043574	
CHARGED :	0		0	0	0	0	0	0
VOTED :	151039		22735		826984		1043574	
STATE PLAN :	151039		17510		114412		153252	
C. S. SCHEMES :	0		5225		712572		890322	
N. E. C.	0		0		0		0	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure								
4215 01 800 70 State Share.								
A STATE PLAN								
4215 01 800 70 31 <i>Rural Development</i>								
4215 01 800 70 31 31 Grant-in-Aid	1008	0	0	0	0	0	0	0
4215 01 800 70 31 53 Major Works	2365	0	0	0	0	0	0	0
4215 01 800 70 31 57 Grants for Creation of Capital Assets	605897	0	0	0		0	0	0
4215 01 800 70 31 Total :	609270	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	609270	0	0	0	0	0	0	0
4215 01 800 70 Total :	609270	0	0	0	0	0	0	0
STATE PLAN :	609270		0		0		0	
CSS/CASP:	0		0		0		0	
4215 01 800 89 C. S.Scheme-IV								
B. CSS/CASP								
4215 01 800 89 27 <i>Multi Sectoral Development Programme for Minority Concentration Block</i>								
4215 01 800 89 31 53 Major Works	66660	0	0	0	0	0	0	0
4215 01 800 89 31 Total :	66660	0	0	0	0	0	0	0

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B. CSS/CASP :	66660	0	0	0	0	0	0	0
4215 01 800 89 Total :	66660	0	0	0	0	0	0	0
STATE PLAN :								
CSS/CASP:	66660		0		0		0	
4215 01 800 Total :	675930	0	0	0	0	0	0	0
STATE PLAN :	609270		0		0		0	
CSS/CASP:	66660		0		0		0	
4215 01 Total :	675930	0	0	0	0	0	0	0
STATE PLAN :	609270		0		0		0	
CSS/CASP:	66660		0		0		0	
4215 TOTAL :	675930	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	675930	0	0	0	0	0	0	0
STATE PLAN :	609270		0		0		0	
C. S. SCHEMES :	66660		0		0		0	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure								
A STATE PLAN								
4216 03 800 30 Rural Development								
4216 03 800 30 10 Rural Housing Scheme								
4216 03 800 30 10 53 Major Works	0	0	0	0	0	0	52	0
4216 03 800 30 10 Total :	0	0	0	0	0	0	52	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	52	0
4216 03 800 30 Total :	0	0	0	0	0	0	52	0
STATE PLAN :	0		0		0		52	
CSS/CASP :	0		0		0		0	
4216 03 800 90 State Share for Central Assistance to State Plan								
4216 03 800 90 19 State Share of Indira Awas Yojana (IAY)								
4216 03 800 90 19 57 Grants for Creation of Capital Assets	0	0	154710	0	72450	0	57500	0
4216 03 800 90 19 Total :	0	0	154710	0	72450	0	57500	0
TOTAL - A (STATE PLAN) :	0		154710		72450		57500	
4216 03 800 90 Total :	0	0	154710	0	72450	0	57500	0
STATE PLAN :	0		154710		72450		57500	
CSS/CASP :	0		0		0		0	
B CSS/CASP								
4216 03 800 91 Central Assistance to State Plan								
4216 03 800 91 19 Indira Awas Yojana (IAY)								
4216 03 800 91 19 57 Grants for Creation of Capital Assets			532428		259047		297904	
4216 03 800 91 19 Total :	0	0	532428	0	259047	0	297904	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 03 800 91 Total :	0	0	532428	0	259047	0	297904	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		532428		259047		297904	
4216 03 800 Total :	0	0	687138	0	331497	0	355456	0
STATE PLAN :	0		154710		72450		57552	
CSS/CASP :	0		532428		259047		297904	
4216 03 Total :	0	0	687138	0	331497	0	355456	0
STATE PLAN :	0		154710		72450		57552	
C. S. SCHEMES :	0		532428		259047		297904	
4216 TOTAL :	0	0	687138	0	331497	0	355456	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	687138	0	331497	0	355456	0
STATE PLAN :	0		154710		72450		57552	
C. S. SCHEMES :	0		532428		259047		297904	
N. E. C.	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development								
A STATE PLAN								
4515 00 102 90 State Share for Central Assistance to State Plan								
4515 00 102 90 20 <u>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 102 90 20 57 Grants for Creation of Capital Assets	0	0	231700	0	126500	0	151886	0
4515 00 102 90 20 Total :	0	0	231700	0	126500	0	151886	0
TOTAL - A (STATE PLAN) :	0		231700		126500		151886	
4515 00 102 90 Total :	0	0	231700	0	126500	0	151886	0
STATE PLAN :	0		231700		126500		151886	
CSS/CASP :	0		0		0		0	
B CSS/CASP								
4515 00 102 91 Central Assistance to State Plan								
4515 00 102 91 20 <u>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 102 91 20 57 Grants for Creation of Capital Assets	0	0	2507440	0	644000	0	1402961	0
4515 00 102 91 20 Total :	0	0	2507440	0	644000	0	1402961	0
4515 00 102 91 Total :	0	0	2507440	0	644000	0	1402961	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2507440		644000		1402961	
4515 00 102 Total :	0		2739140		770500		1554847	
STATE PLAN :	0		231700		126500		151886	
CSS/CASP :	0		2507440		644000		1402961	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 Rural Development								
A <u>STATE PLAN</u>								
4515 00 103 90 State Share for Central Assistance to State Plan								
4515 00 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4515 00 103 90 03 57 Grants for Creation of Capital Assets	8094	0	0	0	4550	0	6500	0
4515 00 103 90 03 Total :	8094	0	0	0	4550	0	6500	0
4515 00 103 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4515 00 103 90 04 57 Grants for Creation of Capital Assets	0	0	0	0	22880	0	31200	0
4515 00 103 90 04 Total :	0	0	0	0	22880	0	31200	0
4515 00 103 90 20 <u>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 103 90 20 57 Grants for Creation of Capital Assets	0	0	154430	0	126500	0	151886	0
4515 00 103 90 20 Total :	0	0	154430	0	126500	0	151886	0
TOTAL - A (STATE PLAN) :	8094	0	154430	0	153930	0	189586	0
4515 00 103 90 Total :	8094	0	154430	0	153930	0	189586	0
STATE PLAN :	8094		154430		153930		189586	
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	15686	0	20000	0
4515 00 103 91 03 Total :	0	0	0	0	15686	0	20000	0
4515 00 103 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4515 00 103 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	28729		35911	0
4515 00 103 91 04 Total :	0	0	0	0	28729	0	35911	0
4515 00 103 91 20 <u>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>								
4515 00 103 91 20 57 Grants for Creation of Capital Assets			2507440		644000		1402961	
4515 00 103 91 20 Total :	0	0	2507440	0	644000	0	1402961	0
TOTAL - B. CSS/CASP :	0	0	2507440	0	688415	0	1458872	0
4515 00 103 91 Total :	0	0	2507440	0	688415	0	1458872	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2507440		688415		1458872	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 Total :	8094		2661870		842345		1648458	
STATE PLAN :	8094		154430		153930		189586	
CSS/CASP :	0		2507440		688415		1458872	
4515 00 Total :	8094		5401010		1612845		3203305	
STATE PLAN :	8094		386130		280430		341472	
CSS/CASP :	0		5014880		1332415		2861833	
4515 TOTAL :	8094		5401010		1612845		3203305	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8094	0	5401010	0	1612845	0	3203305	0
STATE PLAN :	8094		386130		280430		341472	
C. S. SCHEMES :	0		5014880		1332415		2861833	
N. E. C.	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges								
A STATE PLAN								
5054 05 101 90 State Share for Central Assistance to State Plan								
5054 05 101 90 04 State Share of Special Central Assistance (SCA)-untied								
5054 05 101 90 04 53 Major Works	1212	0	0	0	22880	0	31200	0
5054 05 101 90 04 Total :	1212	0	0	0	22880	0	31200	0
TOTAL - A (STATE PLAN) :	1212		0		22880		31200	
5054 05 101 90 Total :	1212	0	0	0	22880	0	31200	0
STATE PLAN :	1212		0		22880		31200	
CSS/CASP	0		0		0		0	
5054 05 101 91 Central Assistance to State Plan B CSS/CASP								
5054 05 101 91 04 Special Central Assistance (SCA)-untied								
5054 05 101 91 04 53 Major Works	0	0	0	0	28731	0	34256	0
5054 05 101 91 04 Total :	0	0	0	0	28731	0	34256	0
TOTAL - B CSS/CASP :	0		0		28731		34256	
5054 05 101 91 Total :	0	0	0	0	28731	0	34256	0
STATE PLAN :								
CSS/CASP	0		0		28731		34256	
5054 05 101 Total :	1212	0	0	0	51611	0	65456	0
STATE PLAN :	1212		0		22880		31200	
CSS/CASP	0		0		28731		34256	
5054 05 Total :	1212	0	0	0	51611	0	65456	0
STATE PLAN :	1212		0		22880		31200	
C. S. SCHEMES :	0		0		28731		34256	
5054 TOTAL :	1212	0	0	0	51611	0	65456	0
CHARGED :								
VOTED :	1212		0		51611		65456	
STATE PLAN :	1212		0		22880		31200	
C. S. SCHEMES :	0		0		28731		34256	
N. E. C.								

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL-CAPITAL ACCOUNT :	836275	0	6110883	0	2822937	0	4667791	0
CHARGED :	0		0		0		0	
VOTED :	836275		6110883		2822937		4667791	
STATE PLAN :	769615		558350		490172		583476	
C. S. SCHEMES :	66660		5552533		2332765		4084315	
N.E.C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	217450	448327	297562	877626	374109	714814	437727	743027
CHARGED :		0		0		0		0
VOTED :	217450	448327	297562	877626	374109	714814	437727	743027
STATE PLAN :	217450		210727		252716		295252	
C. S. SCHEME :	0		86835		121393		142475	
N.E.C.	0		0		0		0	
TOTAL -DEMAND NO. 31(GROSS)	1053725	448327	6408445	877626	3197046	714814	5105518	743027
CHARGED :	0	0		0		0		0
VOTED :	1053725	448327	6408445	877626	3197046	714814	5105518	743027
STATE PLAN :	987065	0	769077	0	742888	0	878728	0
C. S. SCHEMES :	66660		5639368		2454158		4226790	
N.E.C.	0		0		0		0	
TOTAL - RECOVERIES :	0	597442	0	700000	0	518157	0	518157
TOTAL -DEMAND NO. 31 (NET) :	1053725	-149115	6408445	177626	3197046	196657	5105518	224870

DEMAND NO.32

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.32

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total:								
2059 80 053 79 Total:								
2059 80 053 Total:								
2059 80 Total:								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES /CASP :</i>								
<i>N. E. C. :</i>								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration								
2225 02 001 98 Administration								
2225 02 001 98 32 <i>TRP&PGP</i>								
<i>A. STATE PLAN</i>								
2225 02 001 98 32 01 Salaries								
2225 02 001 98 32 02 Wages								
2225 02 001 98 32 11 Travel Expenses								
2225 02 001 98 32 12 Electricity Charges								
2225 02 001 98 32 13 Office Expenses								
2225 02 001 98 32 14 Rent, Rates and Taxes								
2225 02 001 98 32 16 Publication								
2225 02 001 98 32 17 Purchase of Vehicle								
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles								
2225 02 001 98 32 Total:								
<i>TOTAL - A (STATE PLAN) :</i>								
2225 02 001 98 Total:								
<i>STATE PLAN.</i>								
<i>C. S. SCHEMES / CASP :</i>								
2225 02 001 Total:								
<i>STATE PLAN.</i>								
<i>C. S. SCHEMES / CASP :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 02 102 Economic Development								
2225 02 102 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2225 02 102 33 37 <u>Plantation</u>								
2225 02 102 33 37 27 Minor Works	5000	0	5000	0	5000	0	5000	0
2225 02 102 33 37 Total:	5000	0	5000	0	5000	0	5000	0
TOTAL - A (STATE PLAN) :	5000	0	5000	0	5000	0	5000	0
2225 02 102 33 Total :	5000	0	5000	0	5000	0	5000	0
STATE PLAN.	5000		5000		5000		5000	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 102 87 C.S.Scheme II								
2225 02 102 87 33 <u>Intensive Rehabilitation of P.G.Tribes</u>								
2225 02 102 87 33 27 Minor Works	35200	0	0	0	33405	0	50	0
2225 02 102 87 33 31 Grants-in-Aid	59800	0	0	0	28500	0	50	0
2225 02 102 87 33 Total:	95000	0	0	0	61905	0	100	0
TOTAL - B (C.S.SCHEMES) :	95000	0	0	0	61905	0	100	0
2225 02 102 87 Total :	95000	0	0	0	61905	0	100	0
STATE PLAN.	0		0		0		0	
C. S. SCHEMES / CASP :	95000		0		61905		100	
2225 02 102 Total :	100000	0	5000	0	66905	0	5100	0
STATE PLAN.	5000		5000		5000		5000	
C. S. SCHEMES / CASP :	95000		0		61905		100	
2225 02 190 Assistance to Public Sector and other Undertakings								
2225 02 190 23 Corporations/PSUs/Board								
A. <u>STATE PLAN</u>								
2225 02 190 23 08 <u>Tripura Rehabilitation Plantation Corporation</u>								
2225 02 190 23 08 31 Grant-in-aid	10000	0	15000	0	15000	0	16500	0
2225 02 190 23 08 Total :	10000	0	15000	0	15000	0	16500	0
TOTAL - A (STATE PLAN) :	10000	0	15000	0	15000	0	16500	0
2225 02 190 23 Total :	10000	0	15000	0	15000	0	16500	0
STATE PLAN.	10000		15000		15000		16500	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 190 Total :	10000	0	15000	0	15000	0	16500	0
STATE PLAN.	10000		15000		15000		16500	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 282 Health								
2225 02 282 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2225 02 282 33 38 <u>Mobile Medical Unite</u>								
2225 02 282 33 38 21 Supplies and Materials	100	0	100	0	100	0	100	0
2225 02 282 33 38 Total :	100	0	100	0	100	0	100	0
TOTAL - A (STATE PLAN) :	100	0	100	0	100	0	100	0
2225 02 282 33 Total :	100	0	100	0	100	0	100	0
STATE PLAN.	100		100		100		100	
C. S. SCHEMES / CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 02 282 Total :	100	0	100	0	100	0	100	0
STATE PLAN.	100		100		100		100	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 800 Other Expenditure								
2225 02 800 03 Research and Training								
A. STATE PLAN								
2225 02 800 03 14 Training of Workers								
2225 02 800 03 14 13 Office Expenses	3	0	3	0	0	0	0	0
2225 02 800 03 14 20 Other Administrative Expenses	0	0	0	0	3	0	3	0
2225 02 800 03 14 Total :	3	0	3	0	3	0	3	0
TOTAL - A (STATE PLAN) :	3	0	3	0	3	0	3	0
2225 02 800 03 Total :	3	0	3	0	3	0	3	0
STATE PLAN.	3		3		3		3	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 800 Total :	3	0	3	0	3	0	3	0
STATE PLAN.	3		3		3		3	
C. S. SCHEMES / CASP :	0		0		0		0	
2225 02 Total :	112831	0	23600	0	85080	0	25400	0
STATE PLAN.	17831		23600		23175		25300	
C. S. SCHEMES / CASP :	95000		0		61905		100	
2225 TOTAL :	112831	0	23600	0	85080	0	25400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112831	0	23600	0	85080	0	25400	0
STATE PLAN :	17831		23600		23175		25300	
C. S. SCHEMES / CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
2406 01 001 98 32 TRP&PGP								
2406 01 001 98 32 01 Salaries	0	57611	0	80170	0	74915	0	80170
2406 01 001 98 32 02 Wages	0	76	0	100	0	85	0	100
2406 01 001 98 32 03 Overtime Allowances	0	0	0	5	0	0	0	5
2406 01 001 98 32 11 Travel Expenses	0	240	0	250	0	250	0	145
2406 01 001 98 32 12 Electricity Charges	0	125	0	130	0	130	0	130
2406 01 001 98 32 13 Office Expenses	0	350	0	450	0	455	0	650
2406 01 001 98 32 26 Advertising and Publicity	0	100	0	100	0	100	0	100
2406 01 001 98 32 Total :	0	58502	0	81205	0	75935	0	81300
2406 01 001 98 Total :	0	58502	0	81205	0	75935	0	81300
2406 01 001 Total :	0	58502	0	81205	0	75935	0	81300
2406 01 Total :	0	58502	0	81205	0	75935	0	81300
2406 TOTAL :	0	58502	0	81205	0	75935	0	81300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58502	0	81205	0	75935	0	81300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	112831	58602	23600	81305	85080	76035	25400	81400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112831	58602	23600	81305	85080	76035	25400	81400
STATE PLAN :	17831		23600		23175		25300	
C. S. SCHEMES /CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 800 Other Expenditure								
4225 02 800 98 Administration								
4225 02 800 98 32 TRP&PGP								
4225 02 800 98 32 53 Major Works	10000	0	10000	0	10000	0	10000	0
4225 02 800 98 32 Total :	10000	0	10000	0	10000	0	10000	0
4225 02 800 98 Total :	10000	0	10000	0	10000	0	10000	0
TOTAL - A (STATE PLAN) :	10000	0	10000	0	10000	0	10000	0
4225 02 800 Total :	10000	0	10000	0	10000	0	10000	0
STATE PLAN.	10000		10000		10000		10000	
C. S. SCHEMES / CASP :	0		0		0		0	
4225 02 Total :	10000	0	10000	0	10000	0	10000	0
STATE PLAN.	10000		10000		10000		10000	
C. S. SCHEMES / CASP :	0		0		0		0	
4225 TOTAL :	10000	0	10000	0	10000	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	10000	0
STATE PLAN :	10000		10000		10000		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	10000	0	10000	0	10000	0	10000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	10000	0
STATE PLAN :	10000		10000		10000		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.32 :	122831	58602	33600	81305	95080	76035	35400	81400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	122831	58602	33600	81305	95080	76035	35400	81400
STATE PLAN :	27831		33600		33175		35300	
C. S. SCHEMES /CASP :	95000		0		61905		100	
N. E. C. :	0		0		0		0	

DEMAND NO.33

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2810 NON-CONVENTIONAL SOURCES OF ENERGY								
2810 01 Bio-Energy								
2810 01 001 Direction and Administration								
2810 01 001 98 Administration								
A. STATE PLAN								
2810 01 001 98 33 Science & Technology								
2810 01 001 98 33 01	0	9667	0	15000	0	15000	0	18000
2810 01 001 98 33 02	0	176	0	140	0	230	0	300
2810 01 001 98 33 11	56	0	70	0	60	0	70	0
2810 01 001 98 33 12	231	0	400	0	370	0	440	0
2810 01 001 98 33 13	400	120	400	140	400	140	500	200
2810 01 001 98 33 14	7	0	50	0	20	0	50	0
2810 01 001 98 33 18	92	0	200	0	150	0	230	0
2810 01 001 98 33 19	103	0	200	0	150	0	250	0
2810 01 001 98 33 20	18	0	100	0	20	0	100	0
2810 01 001 98 33 26	89	0	300	0	300	0	400	0
2810 01 001 98 33 27	1220	0	1300	0	0	0	1300	0
2810 01 001 98 33 28	7	0	80	0	100	0	100	0
2810 01 001 98 33 Total :	2223	9963	3100	15280	1570	15370	3440	18500
<i>TOTAL - A (STATE PLAN) :</i>	<i>2223</i>	<i>9963</i>	<i>3100</i>	<i>15280</i>	<i>1570</i>	<i>15370</i>	<i>3440</i>	<i>18500</i>
2810 01 001 98 Total :	2223	9963	3100	15280	1570	15370	3440	18500
<i>STATE PLAN.</i>	<i>2223</i>		<i>3100</i>		<i>1570</i>		<i>3440</i>	
<i>C. S. SCHEMES / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2810 01 001 Total :	2223	9963	3100	15280	1570	15370	3440	18500
<i>STATE PLAN.</i>	<i>2223</i>		<i>3100</i>		<i>1570</i>		<i>3440</i>	
<i>C. S. SCHEMES / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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	1000	0	200	0	200	0	200	0
2810 01 800 31 15 Total :	1000	0	200	0	200	0	200	0
2810 01 800 31 Total :	1000	0	200	0	200	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1000</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>
2810 01 800 Total :	1000	0	200	0	200	0	200	0
<i>STATE PLAN.</i>	<i>1000</i>		<i>200</i>		<i>200</i>		<i>200</i>	
<i>C. S. SCHEMES / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2810 01 Total :	3223	9963	3300	15280	1770	15370	3640
STATE PLAN.	3223		3300		1770		3640	
C. S. SCHEMES / CASP :	0		0		0		0	
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 Development Agency								
2810 60 800 31 12 31 Grants-in-aid	8300	0	900	0	900	0	1000	0
2810 60 800 31 12 Total :	8300	0	900	0	900	0	1000	0
TOTAL - A (STATE PLAN) :	8300	0	900	0	900	0	1000	0
2810 60 800 31 Total :	8300	0	900	0	900	0	1000	0
STATE PLAN.	8300		900		900		1000	
C. S. SCHEMES / CASP :	0		0		0		0	
2810 60 800 Total :	8300	0	900	0	900	0	1000	0
STATE PLAN.	8300		900		900		1000	
C. S. SCHEMES / CASP :	0		0		0		0	
2810 60 Total :	8300	0	900	0	900	0	1000	0
STATE PLAN.	8300		900		900		1000	
C. S. SCHEMES / CASP :	0		0		0		0	
2810 TOTAL :	11523	9963	4200	15280	2670	15370	4640	18500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11523	9963	4200	15280	2670	15370	4640	18500
STATE PLAN :	11523		4200		2670		4640	
C. S. SCHEMES / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 001 Direction and Administration								
3425 60 001 98 Administration								
A. STATE PLAN								
3425 60 001 98 33 Science & Technology								
3425 60 001 98 33 01 Salaries	2096	12212	2510	15887	2600	16800	3120	20200
3425 60 001 98 33 Total :	2096	12212	2510	15887	2600	16800	3120	20200
TOTAL - A (STATE PLAN) :	2096	12212	2510	15887	2600	16800	3120	20200
3425 60 001 98 Total :	2096	12212	2510	15887	2600	16800	3120	20200
STATE PLAN.	2096		2510		2600		3120	
C. S. SCHEMES / CASP :	0		0		0		0	
3425 60 001 Total :	2096	12212	2510	15887	2600	16800	3120	20200
STATE PLAN.	2096		2510		2600		3120	
C. S. SCHEMES / CASP :	0		0		0		0	
3425 60 004 Research & Development								
3425 60 004 31 Science & Technology								
A STATE PLAN								
3425 60 004 31 08 Bio-Technology								
3425 60 004 31 08 01 Salaries	1181	0	1310	0	1580	0	2100	0

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425	60 004	31 08 02	Wages	41	0	90	0	50	0	70	0
3425	60 004	31 08 11	Travel Expenses	16	0	20	0	12	0	20	0
3425	60 004	31 08 12	Electricity Charges	0	0	0	0	30	0	60	0
3425	60 004	31 08 13	Office Expenses	34	0	75	0	64	0	80	0
3425	60 004	31 08 16	Publication	29	0	45	0	41	0	40	0
3425	60 004	31 08 19	Hiring Charges of Private Vehicles	125	0	150	0	127	0	180	0
3425	60 004	31 08 20	Other Administrative Expenses.	2	0	5	0	3	0	5	0
3425	60 004	31 08 21	Supplies & Materials.	35	0	75	0	75	0	80	0
3425	60 004	31 08 27	Minor Works	10	0	30	0	23	0	30	0
3425	60 004	31 08	Total :	1473	0	1800	0	2005	0	2665	0
<i>TOTAL - A (STATE PLAN) :</i>				1473	0	1800	0	2005	0	2665	0
3425	60 004	31	Total :	1473	0	1800	0	2005	0	2665	0
<i>STATE PLAN.</i>				1473		1800		2005		2665	
<i>C. S. SCHEMES / CASP :</i>				0		0		0		0	
3425	60 004	Total :		1473	0	1800	0	2005	0	2665	0
<i>STATE PLAN.</i>				1473		1800		2005		2665	
<i>C. S. SCHEMES / CASP :</i>				0		0		0		0	
3425	60 600	Other Schemes									
3425	60 600	31	Science & Technology								
<i>A STATE PLAN</i>											
3425	60 600	31 08	<i>Bio-Technology</i>								
3425	60 600	31 08 16	Publication	12	0	10	0	15	0	20	0
3425	60 600	31 08 19	Hiring Charges of Private Vehicles	15	0	20	0	30	0	30	0
3425	60 600	31 08 20	Other Administrative Expenses	1	0	80	0	23	0	40	0
3425	60 600	31 08 21	Supplies & Materials	333	0	350	0	367	0	400	0
3425	60 600	31 08 27	Minor Works	0	0	40	0	10	0	40	0
3425	60 600	31 08	Total :	361	0	500	0	445	0	530	0
<i>TOTAL - A (STATE PLAN) :</i>				361	0	500	0	445	0	530	0
3425	60 600	31	Total :	361	0	500	0	445	0	530	0
<i>STATE PLAN.</i>				361		500		445		530	
<i>C. S. SCHEMES / CASP :</i>				0		0		0		0	
3425	60 600	Total :		361	0	500	0	445	0	530	0
<i>STATE PLAN.</i>				361		500		445		530	
<i>C. S. SCHEMES / CASP :</i>				0		0		0		0	
3425	60 800	Other Expenditure									
3425	60 800	31	Science & Technology								
<i>A. STATE PLAN</i>											
3425	60 800	31 11	<i>Sukanta Academy</i>								
3425	60 800	31 11 31	Grant-in-Aid	0	0	0	0	30	0	60	0
3425	60 800	31 11	Total :	0	0	0	0	30	0	60	0

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
3425	60	800	31	13	<i>Tripura State Council for Science and Technology (TSCST)</i>									
3425	60	800	31	13	Grant-in-Aid	8300	0	8900	0	9300	0	10000	0	
3425	60	800	31	13	Total :	8300	0	8900	0	9300	0	10000	0	
3425	60	800	31	14	<i>Tripura Bio-Technology Council</i>									
3425	60	800	31	14	Grant-in-Aid	0	0	100	0	100	0	700	0	
3425	60	800	31	14	Total :	0	0	100	0	100	0	700	0	
<i>TOTAL - A (STATE PLAN) :</i>						8300	0	9000	0	9430	0	10760	0	
3425	60	800	31	Total :		8300	0	9000	0	9430	0	10760	0	
<i>STATE PLAN.</i>						8300		9000		9430		10760		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
3425	60	800	Total :			8300	0	9000	0	9430	0	10760	0	
<i>STATE PLAN.</i>						8300		9000		9430		10760		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
3425	60	Total :				12230	12212	13810	15887	14480	16800	17075	20200	
<i>STATE PLAN.</i>						12230		13810		14480		17075		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
3425	TOTAL :					12230	12212	13810	15887	14480	16800	17075	20200	
<i>CHARGED :</i>						0	0	0	0	0	0	0	0	
<i>VOTED :</i>						12230	12212	13810	15887	14480	16800	17075	20200	
<i>STATE PLAN :</i>						12230		13810		14480		17075		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
<i>N. E. C. :</i>						0		0		0		0		
3435	ECOLOGY AND ENVIRONMENT													
3435	04	Prevention and Control of Pollution												
3435	04	800	Other Expenditure											
3435	04	800	31	Science & Technology										
<i>A. STATE PLAN</i>														
3435	04	800	31	10	<i>Pollution Control Board</i>									
3435	04	800	31	10	31	Grant-in-Aid	8300	0	8900	0	9300	0	10000	0
3435	04	800	31	10	Total :		8300	0	8900	0	9300	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>						8300	0	8900	0	9300	0	10000	0	
3435	04	800	31	Total :		8300	0	8900	0	9300	0	10000	0	
<i>STATE PLAN.</i>						8300		8900		9300		10000		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
3435	04	800	Total :			8300	0	8900	0	9300	0	10000	0	
<i>STATE PLAN.</i>						8300		8900		9300		10000		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		
3435	04	Total :				8300	0	8900	0	9300	0	10000	0	
<i>STATE PLAN.</i>						8300		8900		9300		10000		
<i>C. S. SCHEMES / CASP :</i>						0		0		0		0		

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3435 TOTAL :	8300	0	8900	0	9300	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8300	0	8900	0	9300	0	10000	0
STATE PLAN :	8300		8900		9300		10000	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	32053	22175	26910	31167	26450	32170	31715	38700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32053	22175	26910	31167	26450	32170	31715	38700
STATE PLAN :	32053		26910		26450		31715	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services								
5425 00 600 75 Special Plan Assistance								
A. STATE PLAN.								
5425 00 600 75 01 SPA								
5425 00 600 75 01 53 Major Works	5000	0	0	0	0	0	0	0
5425 00 600 75 01 Total :	5000	0	0	0	0	0	0	0
TOTAL : A. (STATE PLAN).	5000	0	0	0	0	0	0	0
5425 00 600 75 02 State Share of SPA								
5425 00 600 75 02 53 Major Works	1000	0	0	0	0	0	0	0
5425 00 600 75 02 Total :	1000	0	0	0	0	0	0	0
TOTAL : A. (STATE PLAN).	1000	0	0	0	0	0	0	0
5425 00 600 75 Total :	6000	0	0	0	0	0	0	0
STATE PLAN.	6000		0		0		0	
C. S. SCHEMES / CASP :	0		0		0		0	
5425 00 600 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
5425 00 600 90 03 State Share of Special Plan Assistance (SPA)								
5425 00 600 90 03 53 Major Works	0	0	0	0	2600	0	0	0
5425 00 600 90 03 Total :	0	0	0	0	2600	0	0	0
TOTAL : A. STATE PLAN.	0	0	0	0	2600	0	0	0
5425 00 600 90 Total :	0	0	0	0	2600	0	0	0
STATE PLAN.	0		0		2600		0	
C. S. SCHEMES / CASP :	0		0		0		0	
5425 00 600 91 Central Assistance to State Plan								
B. CSS / CASP								
5425 00 600 91 03 Special Plan Assistance (SPA)								
5425 00 600 91 03 53 Major Works	0	0	0	0	20000	0	20000	0
5425 00 600 91 03 Total :	0	0	0	0	20000	0	20000	0

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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. (C.S. SCHEMES / CASP).</i>	0	0	0	0	20000	0	20000	0
5425 00 600 91 Total :	0	0	0	0	20000	0	20000	0
STATE PLAN.	0		0		0		0	
C. S. SCHEMES / CASP :	0		0		20000		20000	
5425 00 600 Total :	6000	0	0	0	22600	0	20000	0
STATE PLAN.	6000		0		2600		0	
C. S. SCHEMES / CASP :	0		0		20000		20000	
5425 00 800 Other Expenditure								
5425 00 800 31 Science & Technology								
A. STATE PLAN.								
5425 00 800 31 02 Ecology Environment								
5425 00 800 31 02 31 Grant-in-Aid	0	0	0	0	0	0	0	0
5425 00 800 31 02 Total :	0	0	0	0	0	0	0	0
5425 00 800 31 11 <i>Sukanta Academy</i>								
5425 00 800 31 11 53 Major Works	0	0	0	0	2800	0	0	0
5425 00 800 31 11 Total :	0	0	0	0	2800	0	0	0
5425 00 800 31 17 <i>Climate Change Action Plan</i>								
5425 00 800 31 17 31 Grant-in-Aid	590	0	0		0	0	0	
5425 00 800 31 17 Total :	590	0	0	0	0	0	0	0
<i>TOTAL : A. (STATE PLAN).</i>	590	0	0	0	2800	0	0	0
5425 00 800 31 Total :	590	0	0	0	2800	0	0	0
STATE PLAN.	590		0		2800		0	
C. S. SCHEMES / CASP :	0		0		0		0	
5425 00 800 Total :	590	0	0	0	2800	0	0	0
STATE PLAN.	590		0		2800		0	
C. S. SCHEMES / CASP :	0		0		0		0	
5425 TOTAL :	6590	0	0	0	25400	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6590	0	0	0	25400	0	20000	0
STATE PLAN :	6590		0		5400		0	
C. S. SCHEMES / CASP :	0		0		20000		20000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	6590	0	0	0	25400	0	20000	0
CH. CHARGED :	0	0	0	0	0	0	0	0
VO. VOTED :	6590	0	0	0	25400	0	20000	0
ST. STATE PLAN :	6590		0		5400		0	
C. S. S. SCHEMES / CASP :	0		0		20000		20000	
N. IN. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.33 :	38643	22175	26910	31167	51850	32170	51715	38700
CHARGE. CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38643	22175	26910	31167	51850	32170	51715	38700
STATE PL. STATE PLAN :	38643		26910		31850		31715	
C. S. SCHEMES :	0		0		20000		20000	
N. E. C. : N. E. C. :	0		0		0		0	

DEMAND NO.34

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.34

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
	REVENUE ACCOUNT								
3451 SECRETARIAT - ECONOMIC SERVICES									
3451 00 091 Attached Offices									
3451 00 091 05 Establishment									
A. STATE PLAN									
3451 00 091 05 18 Establishment Cell									
3451 00 091 05 18 01	Salaries	0	16366	0	24215	0	19116	0	21030
3451 00 091 05 18 02	Wages	0	62	0	100	0	100	0	110
3451 00 091 05 18 03	Over Time allowance	0	7	0	12	0	13	0	15
3451 00 091 05 18 11	Travel Expenses	155	0	350		200	0	300	
3451 00 091 05 18 12	Electricity Charges	0	0	0	0	0	0	0	
3451 00 091 05 18 13	Office Expenses	1509	0	1790	0	1990	0	2020	
3451 00 091 05 18 14	Rent,Rates and Taxes	0	0	0	0	0	0	0	0
3451 00 091 05 18 16	Publication	0	0	0	0	1700	0	1800	
3451 00 091 05 18 18	Cost of fuel etc.and maintenance cost of vehicles	0	367	0	388	150	437	100	435
3451 00 091 05 18 19	Hiring charges of Private Vehicles.	71	0	10	0	10	0	10	0
3451 00 091 05 18 20	Other Administrative Expenses	150	0	600	0	600	0	600	0
3451 00 091 05 18 Total :		1885	16802	2750	24715	4650	19666	4830	21590
3451 00 091 05 Total :		1885	16802	2750	24715	4650	19666	4830	21590
<i>TOTAL - A (STATE PLAN) :</i>		<i>1885</i>	<i>16802</i>	<i>2750</i>	<i>24715</i>	<i>4650</i>	<i>19666</i>	<i>4830</i>	<i>21590</i>
3451 00 091 99 Others									
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level									
A. STATE PLAN									
3451 00 091 99 45 01	Salaries	0	6675	0	8200		7300		8000
3451 00 091 99 45 11	Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 12	Electricity Charges	29	0	35	0	35		50	
3451 00 091 99 45 13	Office Expenses	80	0	150	0	150		170	
3451 00 091 99 45 Total :		109	6675	185	8200	185	7300	220	8000
3451 00 091 99 Total :		109	6675	185	8200	185	7300	220	8000
<i>TOTAL - A (STATE PLAN) :</i>		<i>109</i>	<i>6675</i>	<i>185</i>	<i>8200</i>	<i>185</i>	<i>7300</i>	<i>220</i>	<i>8000</i>
3451 00 091 Total :		1994	23477	2935	32915	4835	26966	5050	29590
<i>STATE PLAN :</i>		<i>1994</i>	<i>23477</i>	<i>2935</i>	<i>32915</i>	<i>4835</i>	<i>26966</i>	<i>5050</i>	<i>29590</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>
3451 TOTAL :		1994	23477	2935	32915	4835	26966	5050	29590
<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>1994</i>	<i>23477</i>	<i>2935</i>	<i>32915</i>	<i>4835</i>	<i>26966</i>	<i>5050</i>	<i>29590</i>
<i>STATE PLAN :</i>		<i>1994</i>		<i>2935</i>		<i>4835</i>		<i>5050</i>	
<i>CSS / CASP :</i>									
<i>N. E. C.</i>									

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	1994	23477	2935	32915	4835	26966	5050	29590
TOTAL - REVENUE ACCOUNT :	1994	23477	2935	32915	4835	26966	5050	29590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1994	23477	2935	32915	4835	26966	5050	29590
STATE PLAN :	1994		2935		4835		5050	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 91 Central Assistance to State Plan B. <u>CSS / CASP</u>								
4070 00 800 91 03 <u>Special Plan Assistant (SPA)</u>								
4070 00 800 91 03 53 Major Works	0	0	2392000	0	0	0	2730000	0
4070 00 800 91 03 Total :	0	0	2392000	0	0	0	2730000	0
4070 00 800 91 04 <u>Special Central Assistant (SCA)</u>								
4070 00 800 91 04 53 Major Works	0	0	52	0	0	0	1560000	0
4070 00 800 91 04 Total :	0	0	52	0	0	0	1560000	0
4070 00 800 91 Total :	0	0	2392052	0	0	0	4290000	0
<i>TOTAL - A (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>2392052</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4290000</i>	<i>0</i>
4070 00 800 99 Others A. <u>STATE PLAN</u>								
4070 00 800 99 27 <u>M.L.A. Local Area Development Programme</u>								
4070 00 800 99 27 31 Grant-in-aid	76800	0	0	0	0	0	0	0
4070 00 800 99 27 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for Creation of Capital Assets	0	0	76591	0	75679		75576	
4070 00 800 99 Total :	76800	0	76591	0	75679	0	75576	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>76800</i>	<i>0</i>	<i>76591</i>	<i>0</i>	<i>75679</i>	<i>0</i>	<i>75576</i>	<i>0</i>
4070 00 800 Total :	76800	0	2468643	0	75679	0	4365576	0
STATE PLAN :	76800		76591		75679		75576	
CSS / CASP :	0		2392052		0		4290000	
4070 TOTAL :	76800	0	2468643	0	75679	0	4365576	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76800	0	2468643	0	75679	0	4365576	0
STATE PLAN :	76800		76591		75679		75576	
CSS / CASP :	0		2392052		0		4290000	
N. E. C. :								

Continued Demand No.34

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - CAPITAL ACCOUNT :	76800	0	2468643	0	75679	0	4365576
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	76800	0	2468643	0	75679	0	4365576	0
<i>STATE PLAN :</i>	76800		76591		75679		75576	
<i>CSS / CASP :</i>	0		2392052		0		4290000	
<i>N. E. C. :</i>								
TOTAL - DEMAND NO.34 :	78794	23477	2471578	32915	80514	26966	4370626	29590
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	78794	23477	2471578	32915	80514	26966	4370626	29590
<i>STATE PLAN :</i>	78794		79526		80514		80626	
<i>CSS / CASP :</i>	0		2392052		0		4290000	
<i>N. E. C. :</i>								

DEMAND NO.35

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 02 Interest on External Debt								
2049 02 249 Interest on Loans from Asian Development Bank								
2049 02 249 58 Debt Services								
2049 02 249 58 48 <u>Asian Development Bank Loans</u>								
2049 02 249 58 48 45 Interests	0	0	0	1575	0	1575	0	1575
2049 02 249 58 48 Total :	0	0	0	1575	0	1575	0	1575
<i>TOTAL - A. (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</i>
2049 02 249 58 Total :	0	0	0	1575	0	1575	0	1575
2049 02 249 Total :	0	0	0	1575	0	1575	0	1575
2049 02 Total :	0	0	0	1575	0	1575	0	1575
2049 TOTAL:	0	0	0	1575	0	1575	0	1575
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</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>	
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction								
B. <u>CSS/CASP</u>								
2217 01 051 88 C. S. SCHEME- III								
2217 01 051 88 91 <u>State Investment Programme Management and implementation under ADB assisted NERUDP</u>								
2217 01 051 88 91 31 Grants-in-aid	67364	0	0	0	0	0	0	0
2217 01 051 88 91 Total :	67364	0	0	0	0	0	0	0
2217 01 051 88 Total :	67364	0	0	0	0	0	0	0
2217 01 051 Total :	67364	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>							
<i>CSS/CASP</i>	<i>67364</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement								
2217 01 191 32 Urban Development								
A. <u>STATE PLAN</u>								
2217 01 191 32 17 <u>State Urban Employment Programme</u>								
2217 01 191 32 17 31 Grants-in-aid	151010	0	284000	0	312000		338000	0
2217 01 191 32 17 Total :	151010	0	284000	0	312000	0	338000	0

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)					Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	01	191	32	20								
2217	01	191	32	20	31	Grants-in-aid	1404	0	0	0	0	0
2217	01	191	32	20	Total :		1404	0	0	0	0	0
2217	01	191	32	21								
2217	01	191	32	21	31	Grants-in-aid	33341	0	0	0	0	0
2217	01	191	32	21	Total :		33341	0	0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>		<i>185755</i>	<i>0</i>	<i>284000</i>	<i>0</i>	<i>312000</i>	<i>0</i>
2217	01	191	32	Total :			185755	0	284000	0	312000	0
					<i>STATE PLAN :</i>		<i>185755</i>		<i>284000</i>		<i>312000</i>	
					<i>CSS/CASP</i>				<i>0</i>		<i>0</i>	<i>0</i>
2217	01	191	90									
2217	01	191	90	10								
2217	01	191	90	10	31	Grants-in-aid	0	0	3900	0	3900	0
2217	01	191	90	10	Total		0	0	3900	0	3900	0
2217	01	191	90	26								
2217	01	191	90	26	31	Grants-in-aid	0	0	22000	0	23174	0
2217	01	191	90	26	Total		0	0	22000	0	23174	0
					<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>25900</i>	<i>0</i>	<i>27074</i>	<i>0</i>
2217	01	191	90	Total :			0	0	25900	0	27074	0
					<i>STATE PLAN :</i>		<i>0</i>		<i>25900</i>		<i>27074</i>	
					<i>CSS/CASP</i>		<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>
2217	01	191	91									
2217	01	191	91	10								
2217	01	191	91	10	31	Grants-in-aid	0	0	39000	0	0	0
2217	01	191	91	10	Total		0	0	39000	0	0	0
2217	01	191	91	26								
2217	01	191	91	26	31	Grants-in-aid	0	0	390000	0	0	0
2217	01	191	91	26	Total		0	0	390000	0	0	0
2217	01	191	91	49								
2217	01	191	91	49	31	Grants-in-aid	0	0	19446	0	65562	0
2217	01	191	91	49	Total:		0	0	19446	0	65562	0
					<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>		<i>448446</i>		<i>65562</i>	<i>0</i>
									<i>0</i>		<i>78000</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 01 191 91 Total :	0		448446		65562		78000
STATE PLAN :	0		0		0		0	
CSS/CASP	0		448446		65562		78000	0
A. STATE PLAN								
2217 01 191 43 Finance Commission								
2217 01 191 43 24 ULBs (Normal Areas)								
2217 01 191 43 24 31 Grants-in-aid	78000	43608	565188	119178	520000	119178	52	119178
2217 01 191 43 Total :	78000	43608	565188	119178	520000	119178	52	119178
STATE PLAN :	78000		565188		520000		52	
CSS/CASP	0		0		0		0	
2217 01 191 51 Externally Aided Project								
2217 01 191 51 07 Development of Agartala Town								
2217 01 191 51 07 31 Grants-in-aid	42433	0	0	0	0	0	0	0
2217 01 191 51 Total	42433	0	0	0	0	0	0	0
STATE PLAN :	42433		0		0		0	
CSS/CASP	0		0		0		0	
2217 01 191 Total :	306188	43608	1323534	119178	924636	119178	443126	119178
STATE PLAN :	306188		875088		859074		365126	
CSS/CASP	0		448446		65562		78000	
2217 01 192 Assistance to Municipalities/ Municipal Councils								
2217 01 192 32 Urban Development								
A. STATE PLAN								
2217 01 192 32 17 State Urban Employment Programme								
2217 01 192 32 17 31 Grants-in-aid	82992	0	0	0	0	0	0	0
2217 01 192 32 17 Total :	82992	0	0	0	0	0	0	0
2217 01 192 32 20 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217 01 192 32 20 31 Grants-in-aid	14568	0	0	0	0	0	0	0
2217 01 192 32 20 Total :	14568	0	0	0	0	0	0	0
2217 01 192 32 21 State Share of JNNURM								
2217 01 192 32 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 192 32 21 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	97560	0	0	0	0	0	0	0
2217 01 192 32 Total :	97560	0	0	0	0	0	0	0
STATE PLAN :	97560		0		0		0	
CSS/CASP	0		0		0		0	
2217 01 192 75 Special Plan Assistance								
2217 01 192 75 01 SPA								
2217 01 192 75 01 31 Grants-in-aid	119617	0	0	0	0	0	0	0
2217 01 192 75 01 Total :	119617	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :	119617	0	0	0	0	0	0	0
2217 01 192 75 Total :	119617	0	0	0	0	0	0	0
STATE PLAN :	119617		0		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16					
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
2217	01	192	90	State Share of Central Assistance to State Plan											
				<i>A. STATE PLAN</i>											
2217	01	192	90	49	<i>State Share of Nation Urban Livelihood Mission</i>										
2217	01	192	90	49	31	Grants-in-aid									
2217	01	192	90	49	Total:	0	0	3879	0	3879	0	3879	0		
				<i>TOTAL -A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>3879</i>	<i>0</i>	<i>3879</i>	<i>0</i>	<i>0</i>	
2217	01	192	90	Total:	0	0	3879	0	3879	0	3879	0	0		
				<i>STATE PLAN :</i>				<i>0</i>	<i>3879</i>	<i>3879</i>	<i>3879</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>	
2217	01	192	91	Central Assistance to State											
				<i>B. CSS/CASP</i>											
2217	01	192	91	49	<i>National Urban Livelihood Mission</i>										
2217	01	192	91	49	31	Grants-in-aid									
2217	01	192	91	49	Total:	0	0	19446	0	81754	0	104000	0		
				<i>TOTAL -A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>19446</i>	<i>0</i>	<i>81754</i>	<i>0</i>	<i>104000</i>	<i>0</i>
2217	01	192	91	Total:	0	0	19446	0	81754	0	104000	0	0		
				<i>STATE PLAN :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
				<i>CSS/CASP</i>				<i>0</i>	<i>19446</i>	<i>81754</i>	<i>104000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2217	01	192	Total :	217177	0	23325	0	85633	0	107879	0	0	0		
				<i>STATE PLAN :</i>				<i>217177</i>	<i>3879</i>	<i>3879</i>	<i>3879</i>	<i>3879</i>	<i>0</i>	<i>0</i>	
				<i>CSS/CASP</i>				<i>0</i>	<i>19446</i>	<i>81754</i>	<i>104000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2217	01	Total :	590729	43608	1346859	119178	1010269	119178	551005	119178	551005	119178	119178		
				<i>STATE PLAN :</i>				<i>523365</i>	<i>878967</i>	<i>862953</i>	<i>369005</i>	<i>369005</i>	<i>369005</i>	<i>369005</i>	
				<i>CSS/CASP</i>				<i>67364</i>	<i>467892</i>	<i>147316</i>	<i>182000</i>	<i>182000</i>	<i>182000</i>	<i>182000</i>	
2217	80	General													
2217	80	001	Direction and Administration												
2217	80	001	98	Administration											
2217	80	001	98	35	<i>Urban Development</i>										
				<i>A. STATE PLAN</i>											
2217	80	001	98	35	01	Salary						21757			
2217	80	001	98	35	02	Wages						45			
2217	80	001	98	35	03	Over time						10			
2217	80	001	98	35	11	Travel Expenses						750			
2217	80	001	98	35	12	Electricity Charges						325			
2217	80	001	98	35	13	Office Expenses						1040			
2217	80	001	98	35	17	Purchase of New Vehicle						775			
2217	80	001	98	35	18	Cost of fuel etc and maintance cost of vehicle						500			
2217	80	001	98	35	19	Hiring charges of Private vehicle						700			
2217	80	001	98	35	Total:	1811	18000	3525	20992	4035	23005	4040	25127		
				<i>TOTAL - A (STATE PLAN) :</i>				<i>1811</i>	<i>18000</i>	<i>3525</i>	<i>20992</i>	<i>4035</i>	<i>23005</i>	<i>4040</i>	<i>25127</i>
2217	80	001	98	Total :	1811	18000	3525	20992	4035	23005	4040	25127	25127		

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	80	001	Total :	1811	18000	3525	20992	4035	23005	4040	25127
<i>STATE PLAN :</i>				1811		3525		4035		4040	
<i>CSS/CASP</i>				0		0		0		0	
2217	80	800	Other Expenditure								
2217	80	800	99 Others								
2217	80	800	99 13 Election								
2217	80	800	99 13 03 Overtime Allowance	0	0	0	0	0	500	0	10000
2217	80	800	99 13 13 Office Expenses	0	0	0	0	0	1100	0	40000
2217	80	800	99 13 Total :	0	0	0	0	0	1600	0	50000
2217	80	800	99 Total :	0	0	0	0	0	1600	0	50000
2217	80	800	Total :	0	0	0	0	0	1600	0	50000
2217	80	Total :		1811	18000	3525	20992	4035	24605	4040	75127
<i>STATE PLAN :</i>				1811	0	3525	0	4035	0	4040	0
<i>CSS/CASP</i>				0		0		0		0	
2217	TOTAL :			592540	61608	1350384	140170	1014304	143783	555045	194305
<i>CHARGED :</i>				0	0	0	0	0	0	0	0
<i>VOTED :</i>				592540	61608	1350384	140170	1014304	143783	555045	194305
<i>STATE PLAN :</i>				525176		882492		866988		373045	
<i>CSS/CASP</i>				67364		467892		147316		182000	
<i>N. E. C. :</i>				0		0		0		0	
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
3604	00	200	Other Miscellaneous Compensation and Assignments								
3604	00	200	93 Municipal Corporation								
3604	00	200	93 01 <i>Salary/Wages/TA & DA/ Pesion / Contingency</i>								
3604	00	200	93 01 31 Grants-in-aid	0	35700	0	200000	0	250000	0	300000
3604	00	200	93 01 Total :	0	35700	0	200000	0	250000	0	300000
3604	00	200	93 02 <i>Maintenance of Assets</i>								
3604	00	200	93 02 31 Grants-in-aid	0	0	0	1000	0	5000	0	6000
3604	00	200	93 02 Total :	0	0	0	1000	0	5000	0	6000
3604	00	200	93 03 <i>Operation and Maintenance Costs</i>								
3604	00	200	93 03 31 Grants-in-aid	0	0	0	1500	0	2500	0	3000
3604	00	200	93 03 Total :	0	0	0	1500	0	2500	0	3000
3604	00	200	93 04 <i>Sports and Cultural Activities</i>								
3604	00	200	93 04 31 Grants-in-aid	0	0	0	1000	0	2500		3000
3604	00	200	93 04 Total :	0	0	0	1000	0	2500	0	3000
3604	00	200	93 05 <i>Honorarium/Sitting Fees etc.</i>								
3604	00	200	93 05 31 Grants-in-aid	0	0	0	2500	0	15000	0	18000
3604	00	200	93 05 Total :	0	0	0	2500	0	15000	0	18000
3604	00	200	93 06 <i>Procurement of Equipments</i>								
3604	00	200	93 06 31 Grants-in-aid	0	0	0	3000	0	5000	0	6000
3604	00	200	93 06 Total :	0	0	0	3000	0	5000	0	6000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)					Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16		
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3604	00	200	93	07	<i>Others</i>								
3604	00	200	93	07	31 Grants-in-aid	0	0	0	44920	0	37400	0	44880
3604	00	200	93	07	Total :	0	0	0	44920	0	37400	0	44880
3604	00	200	93	Total :		0	35700	0	253920	0	317400	0	380880
3604	00	200	96	Municipal Councils									
3604	00	200	96	01	<i>Salary/Wages/TA & DA/ Pesion / Contingency</i>								
3604	00	200	96	01	31 Grants-in-aid	0	214140	0	70000	0	86825	0	104190
3604	00	200	96	01	Total :	0	214140	0	70000	0	86825	0	104190
3604	00	200	96	02	<i>Maintenance of Assets</i>								
3604	00	200	96	02	31 Grants-in-aid		800	0	2500	0	21000	0	25200
3604	00	200	96	02	Total :	0	800	0	2500	0	21000	0	25200
3604	00	200	96	03	<i>Operation and Maintenance Costs</i>								
3604	00	200	96	03	31 Grants-in-aid	0	2000	0	2500		21000	0	25200
3604	00	200	96	03	Total :	0	2000	0	2500	0	21000	0	25200
3604	00	200	96	04	<i>Sports and Cultural Activities</i>								
3604	00	200	96	04	31 Grants-in-aid	0	800	0	1000	0	10000	0	12000
3604	00	200	96	04	Total :	0	800	0	1000	0	10000	0	12000
3604	00	200	96	05	<i>Honorarium/Sitting Fees etc.</i>								
3604	00	200	96	05	31 Grants-in-aid	0	3400	0	2500		18000	0	24000
3604	00	200	96	05	Total :	0	3400	0	2500	0	18000	0	24000
3604	00	200	96	06	<i>Procurement of Equipments</i>								
3604	00	200	96	06	31 Grants-in-aid	0	4000	0	1500		5000	0	6000
3604	00	200	96	06	Total :	0	4000	0	1500	0	5000	0	6000
3604	00	200	96	07	<i>Others</i>								
3604	00	200	96	07	31 Grants-in-aid	0	49710	0	133840	0	100625	0	120750
3604	00	200	96	07	Total :	0	49710	0	133840	0	100625	0	120750
<i>TOTAL - A (STATE PLAN) :</i>						0	274850	0	213840	0	262450	0	317340
3604	00	200	96	Total :		0	274850	0	213840	0	262450	0	317340
3604	00	200	97	Nagar Panchayats									
3604	00	200	97	01	<i>Salary/Wages/TA & DA/ Pesion / Contingency</i>								
3604	00	200	97	01	31 Grants-in-aid	0	75484	0	80000	0	68250	0	79500
3604	00	200	97	01	Total :	0	75484	0	80000	0	68250	0	79500
3604	00	200	97	02	<i>Maintenance of Assets</i>								
3604	00	200	97	02	31 Grants-in-aid	0	2000		2500	0	9000	0	10800
3604	00	200	97	02	Total :	0	2000	0	2500	0	9000	0	10800
3604	00	200	97	03	<i>Operation and Maintenance Costs</i>								
3604	00	200	97	03	31 Grants-in-aid	0	2000	0	2500	0	9000	0	10800
3604	00	200	97	03	Total :	0	2000	0	2500	0	9000	0	10800
3604	00	200	97	04	<i>Sports and Cultural Activities</i>								
3604	00	200	97	04	31 Grants-in-aid	0	2000	0	1000		9000		10800
3604	00	200	97	04	Total :	0	2000	0	1000	0	9000	0	10800

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)					Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16		
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3604	00	200	97	05	<i>Honorarium/Sitting Fees etc</i>								
3604	00	200	97	05	31	0	9000	0	1500	0	9000	0	10800
3604	00	200	97	05	Total :	0	9000	0	1500	0	9000	0	10800
3604	00	200	97	06	<i>Procurement of Equipments</i>								
3604	00	200	97	06	31	0	2000	0	4000	0	4500	0	5400
3604	00	200	97	06	Total :	0	2000	0	4000	0	4500	0	5400
3604	00	200	97	07	<i>Others</i>								
3604	00	200	97	07	31	0	121966	0	40740	0	61400	0	73680
3604	00	200	97	07	Total :	0	121966	0	40740	0	61400	0	73680
<i>TOTAL - A (STATE PLAN) :</i>						0	214450	0	132240	0	170150	0	201780
3604	00	200	97	Total :		0	214450	0	132240	0	170150	0	201780
3604	00	200	Total :			0	525000	0	600000	0	750000	0	900000
3604	TOTAL :					0	525000	0	600000	0	750000	0	900000
					<i>CHARGED :</i>	0	0	0	0	0	0	0	0
					<i>VOTED :</i>	0	525000	0	600000	0	750000	0	900000
					<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
					<i>CSS/CASP</i>	0	0	0	0	0	0	0	0
					<i>N. E. C.</i>	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :						592540	586608	1350384	741745	1014304	895358	555045	1095880
					<i>CHARGED :</i>	0	0	0	1575	0	1575	0	1575
					<i>VOTED :</i>	592540	586608	1350384	740170	1014304	893783	555045	1094305
					<i>STATE PLAN :</i>	525176	0	882492	0	866988	0	373045	0
					<i>CSS/CASP</i>	67364	0	467892	0	147316	0	182000	0
					<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT													
4217 01 State Capital Development													
4217 01 051 Construction													
4217 01 051 75 Special Plan Assistance													
<i>A. STATE PLAN</i>													
4217 01 051 75 01 SPA													
4217	01	051	75	01	53	30835	0	0	0	0	0	0	0
4217	01	051	75	01	Total:	30835	0	0	0	0	0	0	0
4217	01	051	75	Total:		30835	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						30835	0	0	0	0	0	0	0
<i>CSS/CASP</i>						0	0	0	0	0	0	0	0
<i>B CSS/CASP</i>													
4217 01 051 88 C. S. Schemes - III													
4217 01 051 88 91 State Investment													
<i>Programme Management and implementation under ADB assisted NERUDP</i>													
4217	01	051	88	91	57	0	0	0	0	664096	0	740000	0
4217	01	051	88	91	Total:	0	0	0	0	664096	0	740000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 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	664096	0	740000
4217 01 051 88 Total:	0	0	0	0	664096	0	740000	0
<i>STATE PLAN : CSS/CASP</i>	0		0		664096		740000	
4217 01 051 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4217 01 051 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4217 01 051 90 03 53 Major Works	0	0	7800	0	618	0	618	0
4217 01 051 90 03 Total:	0	0	7800	0	618	0	618	0
4217 01 051 90 04 <i>State Share of Special Central Assistance (SCA)- untied</i>								
4217 01 051 90 04 53 Major Works	0	0	2600	0	2600	0	2600	0
4217 01 051 90 04 Total:	0	0	2600	0	2600	0	2600	0
4217 01 051 90 50 <i>State Share of Rajiv Awash Yojana (MOHPUA)</i>								
4217 01 051 90 50 53 Major Works	0	0	6105	0	6105	0	6105	0
4217 01 051 90 50 Total:	0	0	6105	0	6105	0	6105	0
<i>TOTAL -A (STATE PLAN) :</i>	0	0	16505	0	9323	0	9323	0
4217 01 051 90 Total:	0	0	16505	0	9323	0	9323	0
<i>STATE PLAN :</i>	0		16505		9323		9323	
<i>CSS/CASP</i>	0		0		0		0	
4217 01 051 91 Central Assistance to State								
<i>B. CSS/CASP</i>								
4217 01 051 91 03 <i>Special Plan Assistance (SPA)</i>								
4217 01 051 91 03 53 Major Works	0	0	78316	0	0	0	0	0
4217 01 051 91 03 Total:	0	0	78316	0	0	0	0	0
4217 01 051 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4217 01 051 91 04 57 Grants for Creation of Capital Assets	0	0	52	0	7500	0	26	0
4217 01 051 91 04 Total:	0	0	52	0	7500	0	26	0
4217 01 051 91 26 <i>Jawaharlal Nehru National Urban Revewal Mission (JNNURM)</i>								
4217 01 051 91 26 53 Major Work	0	0	0	0	0	0	0	0
4217 01 051 91 26 57 Grants for Creation of Capital Assets	0	0	0	0	277159		277159	0
4217 01 051 91 26 Total:	0	0	0	0	277159	0	277159	0

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4217 01 051 91 50 <u>Rajiv Awash Yojana</u>	0	0	156000	0	304200	0	332800
4217 01 051 91 50 53 Major Works	0	0	156000	0	304200	0	332800	0
4217 01 051 91 50 Total:	0	0	156000	0	304200	0	332800	0
<i>TOTAL -B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>234368</i>	<i>0</i>	<i>588859</i>	<i>0</i>	<i>609985</i>	<i>0</i>
4217 01 051 91 Total:	0	0	234368	0	588859	0	609985	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>234368</i>	<i>0</i>	<i>588859</i>	<i>0</i>	<i>609985</i>	<i>0</i>
A. STATE PLAN								
4217 01 051 95 95 Special Central Assistance								
4217 01 051 95 01 <u>SCA</u>								
4217 01 051 95 01 53 Major Works	24645	0	0	0	0	0	0	0
4217 01 051 95 01 Total:	24645	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>24645</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 95 Total:	24645	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>24645</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>
4217 01 051 Total:	55480	0	250873	0	1262278	0	1359308	0
<i>STATE PLAN :</i>	<i>55480</i>	<i>0</i>	<i>16505</i>	<i>0</i>	<i>9323</i>	<i>0</i>	<i>9323</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>0</i>	<i>234368</i>	<i>0</i>	<i>1252955</i>	<i>0</i>	<i>1349985</i>	<i>0</i>
4217 01 800 Other Expenditure								
4217 01 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4217 01 800 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4217 01 800 90 09 57 Grants for Creation of Capital Assets	0	0	0	0	3124	0	3124	0
4217 01 800 90 09 Total:	0	0	0	0	3124	0	3124	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3124</i>	<i>0</i>	<i>3124</i>	<i>0</i>
4217 01 800 90 Total:	0	0	0	0	3124	0	3124	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3124</i>	<i>0</i>	<i>3124</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>
4217 01 800 91 Central Assistance to State Plan								
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	0	0	23043	0	23043	0
4217 01 800 91 03 Total:	0	0	0	0	23043	0	23043	0
4217 01 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4217 01 800 91 09 57 Grants for Creation of Capital Assets	0	0	0	0	31616	0	47424	0
4217 01 800 91 09 Total:	0	0	0	0	31616	0	47424	0
<i>TOTAL -B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54659</i>	<i>0</i>	<i>70467</i>	<i>0</i>

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4217 01 800 91 Total:	0		0		54659		70467
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		54659		70467	
4217 01 800 95 Special Central Assistance								
A. State Plan								
4217 01 800 95 01 SCA								
4217 01 800 95 01 57 Grants for Creation of Capital Assets	3588	0	0	0	0	0	0	0
4217 01 800 95 01 Total:	3588	0	0	0	0	0	0	0
STATE PLAN :	3588		0		0		0	
CSS/CASP	0		0		0		0	
4217 01 800 Total:	3588	0	0	0	57783	0	73591	0
STATE PLAN :	3588		0		3124		3124	
CSS/CASP	0		0		54659		70467	
4217 01 Total:	59068	0	250873	0	1320061	0	1432899	0
STATE PLAN :	59068		16505		12447		12447	
CSS/CASP	0		234368		1307614		1420452	
4217 03 Integrated Development of Small and Medium Towns								
4217 03 051 Construction								
B. CSS/CASP								
4217 03 051 88 97 Construction of Town Hall								
4217 03 051 88 97 57 Grants for Creation of Capital Assets	112883	0	0	0	37904	0	40000	0
4217 03 051 88 97 Total:	112883	0	0	0	37904	0	40000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	112883		0		37904		40000	
4217 03 051 91 Central Assistance to State Plan								
B. CSS/CASP								
4217 03 051 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
4217 03 051 91 26 57 Grants for Creation of Capital Assets	0	0	0	0	3641	0	3641	0
4217 03 051 91 26 Total:	0	0	0	0	3641	0	3641	0
TOTAL -B. CSS/CASP :	0	0	0	0	3641	0	3641	0
4217 03 051 91 Total:	0	0	0	0	3641	0	3641	0
STATE PLAN :								
CSS/CASP	0		0		3641		3641	
4217 03 051 Total:	112883	0	0	0	41545	0	43641	0
STATE PLAN :	0		0		0		0	
CSS/CASP	112883		0		41545		43641	
4217 03 Total:	112883	0	0	0	41545	0	43641	0
STATE PLAN :	0		0		0		0	
CSS/CASP	112883		0		41545		43641	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4217 60 Other Urban Development Schemes							
4217 60 051 Construction								
A. <u>STATE PLAN</u>								
4217 60 051 05 Establishment								
4217 60 051 05 69 Urban Development								
4217 60 051 05 69 53 Major Works	0	0	15600	0	520	0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets	0	0	0	0	15080	0	18200	0
4217 60 051 05 69 58 Purchase / Acquisition of Land	18201	0	18200	0	15600	0	18200	0
4217 60 051 05 69 Total:	18201	0	33800	0	31200	0	36400	0
4217 60 051 05 Total:	18201	0	33800	0	31200	0	36400	0
STATE PLAN :	18201		33800		31200		36400	
CSS/CASP								
4217 60 051 75 Special Plan Assistance								
4217 60 051 75 01 SPA								
4217 60 051 75 01 53 Major Works	46709	0	0	0	0	0	0	0
4217 60 051 75 01 Total:	46709	0	0	0	0	0	0	0
4217 60 051 75 Total:	46709	0	0	0	0	0	0	0
STATE PLAN :	46709		0		0		0	
CSS/CASP	0		0		0		0	
4217 60 Other Urban Development Schemes								
4217 60 051 Construction								
B. <u>CSS/CASP</u>								
4217 60 051 91 Central Assistance to State Plan								
4217 60 051 91 03 Special Plan Assistance (SPA)								
4217 60 051 91 03 57 Grants for Creation of Capital Assets	0	0	0	0	55272	0	55272	0
4217 60 051 91 03 Total:	0	0	0	0	55272	0	55272	0
4217 60 051 91 04 Special Central Assistance (SCA)								
4217 60 051 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	44330	0	26	0
4217 60 051 91 04 Total:	0	0	0	0	44330	0	26	0
TOTAL -A (STATE PLAN) :	0	0	0	0	99602	0	55298	0
4217 60 051 91 Total:	0	0	0	0	99602	0	55298	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		99602		55298	
4217 60 051 95 Special Central Assistance								
4217 60 051 95 01 SCA								
4217 60 051 95 01 53 Major Works	18759	0	0	0	0	0	0	0
4217 60 051 95 01 Total:	18759	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	18759	0	0	0	0	0	0	0

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4217 60 051 95 Total:	18759		0		0		0
STATE PLAN :	18759		0		0		0	
CSS/CASP								
4217 60 051 Total:	83669	0	33800	0	130802	0	91698	0
STATE PLAN :	83669		33800		31200		36400	
CSS/CASP	0		0		99602		55298	
4217 60 Total:	83669	0	33800	0	130802	0	91698	0
STATE PLAN :	83669		33800		31200		36400	
CSS/CASP	0		0		99602		55298	
4217 TOTAL :	255620	0	284673	0	1492408	0	1568238	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	255620	0	284673	0	1492408	0	1568238	0
STATE PLAN :	142737		50305		43647		48847	
CSS/CASP	112883		234368		1448761		1519391	
N. E. C.	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 800 Other Loans								
6003 00 800 58 Debt Services								
6003 00 800 58 07 HUDCO								
6003 00 800 58 07 31 Grants-in-aid	0	0	0	4875	0	4875	0	4875
6003 00 800 58 07 Total:	0	0	0	4875	0	4875	0	4875
6003 00 800 58 Total:	0	0	0	4875	0	4875	0	4875
6003 00 800 Total:	0	0	0	4875	0	4875	0	4875
6003 TOTAL :	0	0	0	4875	0	4875	0	4875
CHARGED :	0	0	0	4875	0	4875	0	4875
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	255620	0	284673	4875	1492408	4875	1568238	4875
CHARGED :	0	0	0	4875	0	4875	0	4875
VOTED :	255620	0	284673	0	1492408	0	1568238	0
STATE PLAN :	142737		50305		43647		48847	
CSS/CASP	112883		234368		1448761		1519391	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.35 :	848160	586608	1635057	746620	2506712	900233	2123283	1100755
CHARGED :	0	0	0	6450	0	6450	0	6450
VOTED :	848160	586608	1635057	740170	2506712	893783	2123283	1094305
STATE PLAN :	667913		932797		910635		421892	
CSS/CASP	180247		702260		1596077		1701391	
N. E. C. :	0		0		0		0	

DEMAND NO. 36

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.36

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2056 JAILS								
2056 00 001 Direction and Administration								
2056 00 001 05 Establishment								
<i>A. STATE PLAN</i>								
2056 00 001 05 72 <i>Articles for Newly Constructed Jails</i>								
2056 00 001 05 72 13	0	389	0	0	0	0	0	0
2056 00 001 05 72 19	0	1103	0	0	0	0	0	0
Private Vehicles								
2056 00 001 05 72 27	0	398	0	0	0	0	0	0
Minor Works								
2056 00 001 05 72 21	0	0	0	1000	0	0	0	1000
Supplies and Materials								
2056 00 001 05 72 Total :	0	1890	0	1000	0	0	0	1000
<i>TOTAL - A (STATE PLAN) :</i>								
	<i>0</i>	<i>1890</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</i>
2056 00 001 05 Total :	0	1890	0	1000	0	0	0	1000
<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>	
2056 00 001 Total :	0	1890	0	1000	0	0	0	1000
<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>	
2056 00 101 Jails								
2056 00 101 33 Welfare Programme								
<i>A. STATE PLAN</i>								
2056 00 101 33 94 <i>States' Contribution for Victim Compensation Fund</i>								
2056 00 101 33 94 31	0	5000	0	1000	0	100	0	100
Grants-in-Aid								
2056 00 101 33 94 Total :	0	5000	0	1000	0	100	0	100
2056 00 101 33 Total :	0	5000	0	1000	0	100	0	100
<i>TOTAL - A (STATE PLAN) :</i>								
	<i>0</i>	<i>5000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>
2056 00 101 91 Central Assistance to State Plan								
2056 00 101 91 04 <i>Special Central Assistance (SCA)- untied</i>								
2056 00 101 91 04 21	0	0	0	0	1820	0	24440	0
Supplies and Materials								
2056 00 101 91 04 Total :	0	0	0	0	1820	0	24440	0
2056 00 101 91 Total :	0	0	0	0	1820	0	24440	0
<i>STATE PLAN :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>								
	<i>0</i>		<i>0</i>		<i>1820</i>		<i>24440</i>	
2056 00 101 99 Others								
2056 00 101 99 62 <i>Prison Administration</i>								
2056 00 101 99 62 01	0	124174	0	162896	0	180310	0	198358
Salaries								
2056 00 101 99 62 02	0	5194	0	5399	0	5360	0	5842
Wages								
2056 00 101 99 62 05	0	8	0	5	0	5	0	10
Rewards								
2056 00 101 99 62 11	0	511	0	500	0	500	0	500
Travel Expenses								
2056 00 101 99 62 12	0	8073	0	6000	0	7382	0	8120
Electricity Charges								
2056 00 101 99 62 13	0	1101	0	1700	0	1700	0	1750
Office Expenses								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2056 00 101 99 62 14 Rent, Rates and Taxes	0	34	0	25	0	25	0
2056 00 101 99 62 17 Purchase of Vehicles	0	2950	0	0	0	0	0	0
2056 00 101 99 62 18 Cost of fuel etc.and maintenance cost of vehicles	0	1078	0	1000	0	1000	0	1100
2056 00 101 99 62 20 Other Administrative expenses	0	0	0	5	0	5	0	55
2056 00 101 99 62 21 Supplies and Materials	1206	3319	1040	3265	780	3265	520	3365
2056 00 101 99 62 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	21000	0	21000	0	30565	0	32080
2056 00 101 99 62 28 Professional Services	0	107	0	150	0	50	0	100
2056 00 101 99 62 31 Grants-in-Aid	0	260	0	0	0	0	0	0
2056 00 101 99 62 50 Other Charges	0	0	0	0	0	1080	0	900
2056 00 101 99 62 Total :	1206	167809	1040	201945	780	231247	520	252225
2056 00 101 99 Total :	1206	167809	1040	201945	780	231247	520	252225
2056 00 101 Total :	1206	172809	1040	202945	2600	231347	24960	252325
STATE PLAN :	1206		1040		780		520	
CSS/CASP	0		0		1820		24440	
2056 TOTAL :	1206	174699	1040	203945	2600	231347	24960	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1206	174699	1040	203945	2600	231347	24960	253325
STATE PLAN :	1206		1040		780		520	
CSS/CASP	0		0		1820		24440	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
A. STATE PLAN								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	0	1300	0	1560	0	2600	0
2059 80 053 25 14 Total :	0	0	1300	0	1560	0	2600	0
TOTAL - A (STATE PLAN) :	0	0	1300	0	1560	0	2600	0
2059 80 053 25 Total :	0	0	1300	0	1560	0	2600	0
2059 80 053 79 Other Maintenance Expenditure								
A. STATE PLAN								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	977	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	977	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	977	0	0	0	0	0	0	0
2059 80 053 79 Total :	977	0	0	0	0	0	0	0
STATE PLAN :	977		1300		1560		2600	
CSS/CASP	0		0		0		0	
2059 80 053 Total :	977	0	1300	0	1560	0	2600	0
STATE PLAN :	977		1300		1560		2600	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2059 80 Total :	977	0	1300	0	1560	0	2600
STATE PLAN :	977		1300		1560		2600	
CSS/CASP	0		0		0		0	
2059 TOTAL :	977	0	1300	0	1560	0	2600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	977	0	1300	0	1560	0	2600	0
STATE PLAN :	977		1300		1560		2600	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2183	174699	2340	203945	4160	231347	27560	253325
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2183	174699	2340	203945	4160	231347	27560	253325
STATE PLAN :	2183		2340		2340		3120	
CSS/CASP	0		0		1820		24440	
N. E. C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 43 Finance Commission								
A. STATE PLAN								
4070 00 800 43 55 Modernisation of Prison Administration (Prison System)								
4070 00 800 43 55 53 Major Works	12995	0	0	0	0	0	0	0
4070 00 800 43 55 Total :	12995	0	0	0	0	0	0	0
4070 00 800 43 Total :	12995	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	12995	0	0	0	0	0	0	0
4070 00 800 70 State Share								
4070 00 800 70 36 Jail								
4070 00 800 70 36 53 Major Works	0	0	52	0	0	0	52	0
4070 00 800 70 36 Total :	0	0	52	0	0	0	52	0
4070 00 800 70 Total :	0	0	52	0	0	0	52	0
TOTAL - A (STATE PLAN) :	0	0	52	0	0	0	52	0
4070 00 800 75 Special Plan Assistance								
A. STATE PLAN								
4070 00 800 75 01 SPA								
4070 00 800 75 01 53 Major Works	34895	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	34895	0	0	0	0	0	0	0
4070 00 800 75 02 State Share								
4070 00 800 75 02 53 Major Works								
4070 00 800 75 02 53 Major Works	1530	0	0	0	0	0	0	0
4070 00 800 75 02 Total :	1530	0	0	0	0	0	0	0
4070 00 800 75 Total :	36425	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	36425	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	0	0	23400	0	66237	0	78000	0
4070 00 800 91 03 Total :	0	0	23400	0	66237	0	78000	0
<i>B. CSS/CASP</i>								
4070 00 800 91 04 Special Central Assistance (SCA) - untied								
4070 00 800 91 04 53 Major Works	0	0	52	0	0	0	0	0
4070 00 800 91 04 Total :	0	0	52	0	0	0	0	0
4070 00 800 91 Total :	0	0	23452	0	66237	0	78000	0
<i>TOTAL - B (CSS/CASP):</i>	<i>0</i>	<i>0</i>	<i>23452</i>	<i>0</i>	<i>66237</i>	<i>0</i>	<i>78000</i>	<i>0</i>
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 SCA								
4070 00 800 95 01 53 Major Works	29090	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	29090	0	0	0	0	0	0	0
4070 00 800 95 Total :	29090	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>29090</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 99 Others								
<i>A. STATE PLAN</i>								
4070 00 800 99 28 Modernisation of Prison Administration								
4070 00 800 99 28 53 Major Works	7634	0	2600	0	2600	0	3120	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7634</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>3120</i>	<i>0</i>
4070 00 800 99 28 Total :	7634	0	2600	0	2600	0	3120	0
4070 00 800 99 Total :	7634	0	2600	0	2600	0	3120	0
4070 00 800 Total :	86144	0	26104	0	68837	0	81172	0
<i>STATE PLAN :</i>	<i>86144</i>		<i>2652</i>		<i>2600</i>		<i>3172</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>23452</i>		<i>66237</i>		<i>78000</i>	
4070 TOTAL :	86144	0	26104	0	68837	0	81172	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>86144</i>	<i>0</i>	<i>26104</i>	<i>0</i>	<i>68837</i>	<i>0</i>	<i>81172</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>86144</i>		<i>2652</i>		<i>2600</i>		<i>3172</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>23452</i>		<i>66237</i>		<i>78000</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	86144	0	26104	0	68837	0	81172	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>86144</i>	<i>0</i>	<i>26104</i>	<i>0</i>	<i>68837</i>	<i>0</i>	<i>81172</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>86144</i>		<i>2652</i>		<i>2600</i>		<i>3172</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>23452</i>		<i>66237</i>		<i>78000</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - DEMAND NO 36 :	88327	174699	28444	203945	72997	231347	108732	253325
<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>88327</i>	<i>174699</i>	<i>28444</i>	<i>203945</i>	<i>72997</i>	<i>231347</i>	<i>108732</i>	<i>253325</i>
<i>STATE PLAN :</i>	<i>88327</i>		<i>4992</i>		<i>4940</i>		<i>6292</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>23452</i>		<i>68057</i>		<i>102440</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

DEMAND NO. 37

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration								
A. STATE PLAN								
2230 01 001 98 Administration								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	440	40637	581	49274	208	50897	214	50494
2230 01 001 98 37 02 Wages	0	495	0	310	0	447	0	450
2230 01 001 98 37 03 Over time allowance	0	4	0	7	0	4	0	4
2230 01 001 98 37 11 Travel Expenses	0	221	0	250	0	250	0	300
2230 01 001 98 37 12 Electricity Charges	0	95	0	120	0	120	0	200
2230 01 001 98 37 13 Office Expenses	498	170	438	250	441	300	441	300
2230 01 001 98 37 14 Rent, Rates and Taxes	1108	2748	156	2973	156	3612	156	3620
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	179	99	156	50	156	46	130	50
2230 01 001 98 37 19 Hiring charges of private vehicles.	0	70	0	50	0	62	0	100
2230 01 001 98 37 Total :	2225	44539	1331	53284	961	55738	941	55518
2230 01 001 98 Total :	2225	44539	1331	53284	961	55738	941	55518
TOTAL - A (STATE PLAN) :	2225	44539	1331	53284	961	55738	941	55518
2230 01 001 Total :	2225	44539	1331	53284	961	55738	941	55518
STATE PLAN :	2225		1331		961		941	
CSS / CASP :	0		0		0		0	
2230 01 103 General Labour Welfare								
A. STATE PLAN								
2230 01 103 33 Welfare Programme								
2230 01 103 33 34 Welfare for Labour Education.								
2230 01 103 33 34 31 Grant-In-Aid	35	0	52	0	338	0	447	0
2230 01 103 33 34 Total :	35	0	52	0	338	0	447	0
A. STATE PLAN								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 31 Grant-In-Aid	0	0	1040	0	1040	0	1040	0
2230 01 103 33 48 Total :	0	0	1040	0	1040	0	1040	0
2230 01 103 33 Total :	35	0	1092	0	1378	0	1487	0
TOTAL - A (STATE PLAN) :	35	0	1092	0	1378	0	1487	0

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-14		2014-15		2014-15		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	103	89 C.S. SCHEME-IV								
			<i>B. CSS / CSAP</i>								
2230	01	103	89 28 <i>Rehabilitation of Bonded Labour to the State of Tripura</i>								
2230	01	103	89 28 20 Other Administrative Expenses	0	0	0	0	739	0	0	0
2230	01	103	89 28 Total :	0	0	0	0	739	0	0	0
2230	01	103	89 Total :	0	0	0	0	739	0	0	0
			<i>TOTAL - B (CSS / CSAP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>739</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230	01	103	Total :	35	0	1092	0	2117	0	1487	0
			<i>STATE PLAN :</i>	<i>35</i>		<i>1092</i>		<i>1378</i>		<i>1487</i>	
			<i>CSS / CSAP :</i>	<i>0</i>		<i>0</i>		<i>739</i>		<i>0</i>	
2230	01	109	Beedi Workers Welfare								
			<i>A. STATE PLAN</i>								
2230	01	109	99 Others								
2230	01	109	99 40 <i>Special Security for Labour M.B.Scheme</i>								
2230	01	109	99 40 21 Supplies and Materials	20	0	21	0	0	0	0	0
2230	01	109	99 40 Total :	20	0	21	0	0	0	0	0
2230	01	109	99 Total :	20	0	21	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>20</i>	<i>0</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230	01	109	Total :	20	0	21	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>20</i>		<i>21</i>		<i>0</i>		<i>0</i>	
			<i>CSS / CSAP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230	01	111	Social Security for labour								
			<i>A. STATE PLAN</i>								
2230	01	111	33 Welfare Programme								
2230	01	111	33 53 <i>Asanghatita Shramik Sahayika Prakalpa</i>								
2230	01	111	33 53 31 Grants-In-Aid	15800	0	15600	0	10400	0	15600	0
2230	01	111	33 53 Total:	15800	0	15600	0	10400	0	15600	0
2230	01	111	33 Total:	15800	0	15600	0	10400	0	15600	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>15800</i>	<i>0</i>	<i>15600</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>15600</i>	<i>0</i>
2230	01	111	70 State Share								
2230	01	111	70 37 <i>Labour</i>								
2230	01	111	70 37 31 Grant-In-Aid	5773	0	0	0	0	0	0	0
2230	01	111	70 37 Total:	5773	0	0	0	0	0	0	0
2230	01	111	70 Total:	5773	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>5773</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.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-14		2014-15		2014-15		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	111	90 State Share for Central Assistance to State Plan								
			A. <u>STATE PLAN</u>								
2230	01	111	90 57 State Share of Social Security for unorganized workers including RSBY								
2230	01	111	90 57 01 Salaries	0	0	125	0	0	0	0	0
2230	01	111	90 57 20 Other Administrative Expenses	0	0	580	0	957	0	1040	0
2230	01	111	90 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	439	0	0	0	0	0
2230	01	111	90 57 31 Grant-In-Aid	0	0	10172	0	11010	0	6050	0
2230	01	111	90 57 Total:	0	0	11316	0	11967	0	7090	0
2230	01	111	90 Total:	0	0	11316	0	11967	0	7090	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>11316</i>	<i>0</i>	<i>11967</i>	<i>0</i>	<i>7090</i>	<i>0</i>
2230	01	111	91 Central Assistance to State Plan								
			B. <u>CSS / CASP</u>								
2230	01	111	91 57 Social Security for unorganized workers including RSBY								
2230	01	111	91 57 01 Salaries	0	0	875	0	0	0	0	0
2230	01	111	90 57 20 Other Administrative Expenses	0	0	4767	0	0	0	0	0
2230	01	111	90 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	3510	0	0	0	0	0
2230	01	111	91 57 31 Grant-In-Aid	0	0	88036	0	97188	0	74732	0
2230	01	111	91 57 Total:	0	0	97188	0	97188	0	74732	0
2230	01	111	91 Total:	0	0	97188	0	97188	0	74732	0
			<i>TOTAL - B (CSS / CSAP) :</i>	<i>0</i>	<i>0</i>	<i>97188</i>	<i>0</i>	<i>97188</i>	<i>0</i>	<i>74732</i>	<i>0</i>
2230	01	111	Total:	21573	0	124104	0	119555	0	97422	0
			<i>STATE PLAN :</i>	<i>21573</i>		<i>26916</i>		<i>22367</i>		<i>22690</i>	
			<i>CSS / CSAP :</i>	<i>0</i>		<i>97188</i>		<i>97188</i>		<i>74732</i>	
2230	01	277	Education								
			A. <u>STATE PLAN</u>								
2230	01	277	03 Research and Training								
2230	01	277	03 14 Training of workers								
2230	01	277	03 14 31 Grant-In-Aid	0	0	104	0	104	0	125	0
2230	01	277	03 14 Total :	0	0	104	0	104	0	125	0
2230	01	277	03 Total :	0	0	104	0	104	0	125	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>104</i>	<i>0</i>	<i>104</i>	<i>0</i>	<i>125</i>	<i>0</i>
2230	01	277	Total :	0	0	104	0	104	0	125	0
			<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>104</i>	<i>0</i>	<i>104</i>	<i>0</i>	<i>125</i>	<i>0</i>
			<i>CSS / CSAP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Total :	23853	44539	126652	53284	122737	55738	99975
STATE PLAN :	23853		29464		24810		25243	
CSS / CSAP :	0		97188		97927		74732	
2230 TOTAL :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 37 :	23853	44539	126652	53284	122737	55738	99975	55518
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23853	44539	126652	53284	122737	55738	99975	55518
STATE PLAN :	23853		29464		24810		25243	
CSS / CASP :	0		97188		97927		74732	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2058 00 103 05 57 21 Supplies and Materials	0	1499	0	1200	0	1200	0	2200
<i>TOTAL - A (STATE PLAN) :</i>	0	65717	0	83139	0	87635	0	86900
2058 00 103 05 57 Total :	0	65717	0	83139	0	87635	0	86900
2058 00 103 05 Total :	0	65717	0	83139	0	87635	0	86900
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2058 00 103 Total :	0	65717	0	83139	0	87635	0	86900
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2058 00 105 Government Publications								
2058 00 105 62 Printing and Stationery								
2058 00 105 62 03 <i>Publication</i>								
2058 00 105 62 03 01 Salaries	0	372	0	1500	0	1500	0	1500
2058 00 105 Total :	0	372	0	1500	0	1500	0	1500
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2058 00 800 Other Expenditure								
2058 00 800 62 Printing and Stationery								
2058 00 800 62 02 <i>Distribution</i>								
2058 00 800 62 02 13 Office Expenses	0	500	0	0	0	0	0	0
2058 00 800 62 02 Total :	0	500	0	0	0	0	0	0
2058 00 800 62 Total :	0	500	0	0	0	0	0	0
2058 00 800 Total :	0	500	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2058 TOTAL :	0	97435	0	128539	0	132790	0	137000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	97435	0	128539	0	132790	0	137000
<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	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	1000	0	1000	0	2100	0	100
2059 80 053 79 01 Total :	0	1000	0	1000	0	2100	0	100
2059 80 053 79 Total :	0	1000	0	1000	0	2100	0	100
2059 80 053 Total :	0	1000	0	1000	0	2100	0	100
2059 80 Total :	0	1000	0	1000	0	2100	0	100
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	1000	0	1000	0	2100	0	100
<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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	98435	0	129539	0	134890	0	137100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	98435	0	129539	0	134890	0	137100
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4058 CAPITAL OUTLAY ON								
STATIONERY AND PRINTING								
4058 00 103 Government Press								
A. STATE PLAN								
4058 00 103 62 Printing and Stationery								
4058 00 103 62 01 Procurement								
4058 00 103 62 01 52 Machinery and Equipment 5377 0 2000 0 0 0 3000 0								
4058 00 103 62 01 Total : 5377 0 2000 0 0 0 3000 0								
4058 00 103 62 Total : 5377 0 2000 0 0 0 3000 0								
TOTAL - A (STATE PLAN) : 5377 0 2000 0 0 0 3000 0								
4058 00 103 Total : 5377 0 2000 0 0 0 3000 0								
STATE PLAN : 5377 0 2000 0 0 0 3000 0								
CSS/CASP : 0 0 0 0 0 0 0 0								
4058 TOTAL : 5377 0 2000 0 0 0 3000 0								
CHARGED : 0 0 0 0 0 0 0 0								
VOTED : 5377 0 2000 0 0 0 3000 0								
STATE PLAN : 5377 0 2000 0 0 0 3000 0								
CSS/CASP : 0 0 0 0 0 0 0 0								
N. E. C. : 0 0 0 0 0 0 0 0								
TOTAL - CAPITAL ACCOUNT : 5377 0 2000 0 0 0 3000 0								
CHARGED : 0 0 0 0 0 0 0 0								
VOTED : 5377 0 2000 0 0 0 3000 0								
STATE PLAN : 5377 0 2000 0 0 0 3000 0								
CSS/CASP : 0 0 0 0 0 0 0 0								
N. E. C. : 0 0 0 0 0 0 0 0								
TOTAL - DEMAND NO.38 : 5377 98435 2000 129539 0 134890 3000 137100								
CHARGED : 0 0 0 0 0 0 0 0								
VOTED : 5377 98435 2000 129539 0 134890 3000 137100								
STATE PLAN : 5377 0 2000 0 0 0 3000 0								
CSS/CASP : 0 0 0 0 0 0 0 0								
N. E. C. : 0 0 0 0 0 0 0 0								

DEMAND NO.39

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. <u>STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor works	515	2984	500	3000	800	3000	1100	4000
2059 80 053 25 14 Total:	515	2984	500	3000	800	3000	1100	4000
2059 80 053 25 Total:	515	2984	500	3000	800	3000	1100	4000
TOTAL - A (STATE PLAN) :	515		500		800		1100	
2059 80 053 Total:	515	2984	500	3000	800	3000	1100	4000
STATE PLAN :	515		500		800		1100	
CSS/CASP :	0		0		0		0	
2059 80 Total:	515	2984	500	3000	800	3000	1100	4000
STATE PLAN :	515		500		800		1100	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	515	2984	500	3000	800	3000	1100	4000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	515	2984	500	3000	800	3000	1100	4000
STATE PLAN :	515		500		800		1100	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training								
2202 02 105 41 Human Development								
A. <u>STATE PLAN</u>								
2202 02 105 41 06 <u>Institute of Advance Studies in Education</u>								
2202 02 105 41 06 01 Salaries	0	12036	0	23600	0	23600	0	26560
2202 02 105 41 06 02 Wages	0	79	0	200	0	200	0	200
2202 02 105 41 06 11 Travel Expenses	0	46	0	10	0	0	0	10
2202 02 105 41 06 12 Electricity Charges	0	176	0	200	0	500	0	700
2202 02 105 41 06 13 Office Expenses	0	135	0	100	0	100	0	200
2202 02 105 41 06 14 Rents, Rates and Taxes	0	0	0	300	0	50	0	150
2202 02 105 41 06 19 Hiring charges of private vehicles	0	95	0	0	0	150	0	150
2202 02 105 41 06 21 Supplies and Materials	128	0	400	0	426	0	426	0
2202 02 105 41 06 28 Professional Services	0	156	0	500	0	210	0	250
2202 02 105 41 06 Total :	128	12723	400	24910	426	24810	426	28220

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN) :</i>	128		400		426		426
2202 02 105 41 Total :	128	12723	400	24910	426	24810	426	28220
<i>STATE PLAN :</i>	128		400		426		426	
<i>CSS/CASP:</i>	0		0		0		0	
2202 02 105 Total :	128	12723	400	24910	426	24810	426	28220
<i>STATE PLAN :</i>	128		400		426		426	
<i>CSS/CASP:</i>	0		0		0		0	
2202 02 800 Other Expenditure								
2202 02 800 87 Human Development								
<i>B. CSS/CASP</i>								
2202 02 800 87 54 Institute of Advance Studies in Education								
2202 02 800 87 54 36 Scholarship/Stypend	0	0	0	0	50	0	65	0
2202 02 800 87 54 Total :	0	0	0	0	50	0	65	0
<i>TOTAL - B (CSS/CASP) :</i>	0		0		50		65	
2202 02 800 87 Total :	0	0	0	0	50	0	65	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		50		65	
2202 02 800 Total :	0	0	0	0	50	0	65	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		50		65	
2202 02 Total :	128	12723	400	24910	476	24810	491	28220
<i>STATE PLAN :</i>	128		400		426		426	
<i>CSS/CASP :</i>	0		0		50		65	
2202 03 University & Higher Education								
2202 03 001 Direction and Administration								
2202 03 001 98 Administration								
<i>A. STATE PLAN</i>								
2202 03 001 98 39 Higher Education								
2202 03 001 98 39 01 Salaries	0	23970	0	63800	0	63800	0	71800
2202 03 001 98 39 02 Wages	0	113	0	200	0	200	0	200
2202 03 001 98 39 03 Overtime allowance	0	4	0	5	0	5	0	5
2202 03 001 98 39 11 Travel Expenses	0	53	0	50	0	150	0	200
2202 03 001 98 39 12 Electricity Charges	0	302	0	200	0	750	0	900
2202 03 001 98 39 13 Office Expenses	0	270	0	300	0	400	0	500
2202 03 001 98 39 18 Cost of fuel etc. and maintenance cost of vehicles	0	699	0	700	0	1000	0	1200
2202 03 001 98 39 19 Hiring charges of private vehicles	0	0	0	0	0	50	0	0
2202 03 001 98 39 20 Other Administrative Expenses	0	30	0	50	0	0	0	0
2202 03 001 98 39 21 Supplies and Materials	5574	0	1000	0	458	0	458	0
2202 03 001 98 39 28 Professional Services	0	270	0	100	0	900	0	950
2202 03 001 98 39 Total :	5574	25711	1000	65405	458	67255	458	75755
<i>TOTAL - A (STATE PLAN) :</i>	5574		1000		458		458	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 03 001 98 Total :	5574	25711	1000	65405	458	67255	458
STATE PLAN :	5574		1000		458		458	
CSS/CASP :	0		0		0		0	
2202 03 001 Total :	5574	25711	1000	65405	458	67255	458	75755
STATE PLAN :	5574		1000		458		458	
CSS/CASP :	0		0		0		0	
2202 03 103 Government Colleges and Institutes								
2202 03 103 41 Human Development								
A. STATE PLAN								
2202 03 103 41 49 Government Degree College								
2202 03 103 41 49 01 Salaries	2461	597202	1300	743000	1600	741500	5000	827605
2202 03 103 41 49 02 Wages	0	1138	0	1000	0	1500	0	1500
2202 03 103 41 49 03 Overtime allowance	0	12	0	10	0	10	0	0
2202 03 103 41 49 11 Travel Expenses	0	1552	0	1000	0	200	0	300
2202 03 103 41 49 12 Electricity Charges	0	7292	0	8500	0	13500	0	16500
2202 03 103 41 49 13 Office Expenses	0	1859	0	2000	0	2200	0	2000
2202 03 103 41 49 14 Rents, Rates and Taxes	0	111	0	500	0	200	0	500
2202 03 103 41 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	135	0	200	0	150	0	200
2202 03 103 41 49 19 Hiring charges of private vehicles	0	2151	0	2000	0	3000	0	3000
2202 03 103 41 49 20 Other Administrative Expenses	0	70	0	150	0	800	0	500
2202 03 103 41 49 21 Supplies and Materials	1338	0	5000	0	6022	0	6022	0
2202 03 103 41 49 28 Professional Services	0	16035	0	19000	0	20320	0	23000
2202 03 103 41 49 31 Grants-in-aid	0	0	0	0	0	50	1600	200
2202 03 103 41 49 Total :	3799	627557	6300	777360	7622	783430	12622	875305
TOTAL - A (STATE PLAN) :	3799		6300		7622		12622	
2202 03 103 41 Total :	3799	627557	6300	777360	7622	783430	12622	875305
STATE PLAN :	3799		6300		7622		12622	
CSS/CASP :	0		0		0		0	
2202 03 103 75 Special Plan Assistance								
A. STATE PLAN								
2202 03 103 75 01 SPA								
2202 03 103 75 01 21 Supplies and Materials	7018	0	0	0	0	0	0	0
2202 03 103 75 01 Total :	7018	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	7018		0		0		0	
2202 03 103 75 Total :	7018	0	0	0	0	0	0	0
STATE PLAN :	7018		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 03 103 91 Central Assistance to State Plan							
<i>B. CSS/CASP</i>								
2202 03 103 91 03 <i>Special Plan Assistance (SPA)</i>								
2202 03 103 91 03 21 Supplies and Materials	0	0	7020	0	0	0	0	0
2202 03 103 91 03 Total :	0	0	7020	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>7020</i>		<i>0</i>		<i>0</i>	
2202 03 103 91 04 <i>Special Central Assistance (SCA)</i>								
2202 03 103 91 04 21 Supplies and Materials	0	0	0	0	8580	0	0	0
2202 03 103 91 04 Total :	0	0	0	0	8580	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>8580</i>		<i>0</i>	
2202 03 103 91 Total :	0	0	7020	0	8580	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>7020</i>		<i>8580</i>		<i>0</i>	
2202 03 103 Total :	10817	627557	13320	777360	16202	783430	12622	875305
<i>STATE PLAN :</i>	<i>10817</i>		<i>6300</i>		<i>7622</i>		<i>12622</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>7020</i>		<i>8580</i>		<i>0</i>	
2202 03 107 Scholarships								
2202 03 107 35 Scholarship & Stipend								
<i>A. STATE PLAN</i>								
2202 03 107 35 12 <i>Other Stipend</i>								
2202 03 107 35 12 36 Scholarship/Stipend	4209	0	5700	0	5600	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4209</i>	<i>0</i>	<i>5700</i>	<i>0</i>	<i>5600</i>	<i>0</i>	<i>5000</i>	<i>0</i>
2202 03 107 35 12 Total :	4209	0	5700	0	5600	0	5000	0
2202 03 107 35 Total :	4209	0	5700	0	5600	0	5000	0
<i>STATE PLAN :</i>	<i>4209</i>		<i>5700</i>		<i>5600</i>		<i>5000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 107 Total :	4209	0	5700	0	5600	0	5000	0
<i>STATE PLAN :</i>	<i>4209</i>		<i>5700</i>		<i>5600</i>		<i>5000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 800 Other Expenditure								
2202 03 800 41 Human Development								
<i>A. STATE PLAN</i>								
2202 03 800 41 49 <i>Government Degree College</i>								
2202 03 800 41 49 12 Electricity Charges	0	236	0	200	0	150	0	200
2202 03 800 41 49 13 Office Expenses	0	150	0	125	0	100	0	150
2202 03 800 41 49 21 Supplies and Materials	0	0	200	0	0	0	0	0
2202 03 800 41 49 Total :	0	386	200	325	0	250	0	350
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>200</i>		<i>0</i>		<i>0</i>	
2202 03 800 Total :	0	386	200	325	0	250	0	350
<i>STATE PLAN :</i>	<i>0</i>		<i>200</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 03 Total :	20600	653654	20220	843090	22260	850935	18080
STATE PLAN :	20600		13200		13680		18080	
CSS/CASP :	0		7020		8580		0	
2202 TOTAL :	20728	666377	20620	868000	22736	875745	18571	979630
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20728	666377	20620	868000	22736	875745	18571	979630
STATE PLAN :	20728		13600		14106		18506	
CSS/CASP :	0		7020		8630		65	
N. E. C.	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics								
A. STATE PLAN								
2203 00 105 41 50 Polytechnic Institute								
2203 00 105 41 50 01 Salaries	2906	382	0	0	1000	1000	1500	1150
2203 00 105 41 50 02 Wages	0	38	0	0	0	0	0	0
2203 00 105 41 50 12 Electricity Charges	0	0	0	0	0	100	1300	200
2203 00 105 41 50 13 Office Expenses	0	0	0	0	0	50	0	100
2203 00 105 41 50 19 Hiring charges of private vehicles	0	0	0	0	0	80	0	150
2203 00 105 41 50 21 Supplies and Materials	0	0	0	0	572	0	572	0
2203 00 105 41 50 28 Professional Services	0	0	0	0	0	300	0	500
2203 00 105 41 50 Total :	2906	420	0	0	1572	1530	3372	2100
TOTAL: (A.STATE PLAN):	2906		0		1572		3372	
2203 00 105 41 66 Tripura Institute of Technology								
2203 00 105 41 66 01 Salaries	1505	28165	1300	57800	1600	57800	5000	70250
2203 00 105 41 66 02 Wages	0	294	0	250	0	250	0	250
2203 00 105 41 66 11 Travel Expenses	0	133	0	50	0	50	0	100
2203 00 105 41 66 12 Electricity Charges	1040	0	1300	0	1300	0	1300	0
2203 00 105 41 66 13 Office Expenses	0	116	0	100	0	150	0	200
2203 00 105 41 66 18 Cost of fuel etc. and maintenance cost of vehicles	0	48	0	50	0	100	0	135
2203 00 105 41 66 21 Supplies and Materials	260	2400	300	0	26	0	26	0
2203 00 105 41 66 28 Professional Services	0	0	0	2500	0	3150	0	3500
2203 00 105 41 66 Total :	2805	31156	2900	60750	2926	61500	6326	74435
TOTAL: (A.STATE PLAN):	2805	31156	2900	60750	2926	61500	6326	74435
2203 00 105 41 67 Womens' Polytechnic								
2203 00 105 41 67 01 Salaries	0	11956	0	16600	0	16200	0	19690
2203 00 105 41 67 11 Travel Expenses	0	49	0	10	0	0	0	0
2203 00 105 41 67 12 Electricity Charges	0	326	0	300	0	300	0	500
2203 00 105 41 67 13 Office Expenses	0	90	0	100	0	200	0	250
2203 00 105 41 67 19 Hiring charges of private vehicles	0	107	0	300	0	150	0	150

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2203 00 105 41 67 21 Supplies and Materials	208	0	300	0	598	0	598
2203 00 105 41 67 28 Professional Services	0	1350	0	2000		2060	0	2500
2203 00 105 41 67 Total :	208	13878	300	19310	598	18910	598	23090
<i>TOTAL: (A.STATE PLAN):</i>	<i>208</i>	<i>13878</i>	<i>300</i>	<i>19310</i>	<i>598</i>	<i>18910</i>	<i>598</i>	<i>23090</i>
2203 00 105 41 71 <u>Dhalai District Polytechnic</u>								
2203 00 105 41 71 01 Salaries	0	2776	0	5370	0	5370	0	6045
2203 00 105 41 71 11 Travel Expenses	0	21	0	10	0	0	0	0
2203 00 105 41 71 12 Electricity Charges	0	50	0	100	0	200	0	400
2203 00 105 41 71 13 Office Expenses	0	70	0	100	0	100	0	150
2203 00 105 41 71 19 Hiring charges of private vehicles	0	110	0	300	0	150	0	150
2203 00 105 41 71 21 Supplies and Materials	104	0	1000	0	1118	0	1118	0
2203 00 105 41 71 28 Professional Services	0	1350	0	1700	0	2350	0	2500
2203 00 105 41 71 Total :	104	4377	1000	7580	1118	8170	1118	9245
<i>TOTAL: (A.STATE PLAN):</i>	<i>104</i>	<i>4377</i>	<i>1000</i>	<i>7580</i>	<i>1118</i>	<i>8170</i>	<i>1118</i>	<i>9245</i>
2203 00 105 41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>								
2203 00 105 41 74 01 Salaries	0	823	0	100	0	500	0	600
2203 00 105 41 74 12 Electricity Charges	0	118	0	300	0	200	0	300
2203 00 105 41 74 13 Office Expenses	0	110	0	100	0	150	0	200
2203 00 105 41 74 19 Hiring charges of private vehicles	0	110	0	300	0	150	0	150
2203 00 105 41 74 21 Supplies and Materials	1390	0	2000	0	910	0	910	0
2203 00 105 41 74 28 Professional Services	0	725	0	1000	0	1200	0	1500
2203 00 105 41 74 Total :	1390	1886	2000	1800	910	2200	910	2750
<i>TOTAL: (A.STATE PLAN):</i>	<i>1390</i>	<i>1886</i>	<i>2000</i>	<i>1800</i>	<i>910</i>	<i>2200</i>	<i>910</i>	<i>2750</i>
2203 00 105 41 Total:	7413	51717	6200	89440	7124	92310	12324	111620
<i>STATE PLAN :</i>	<i>7413</i>		<i>6200</i>		<i>7124</i>		<i>12324</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 70 State Share A. <u>STATE PLAN</u>								
2203 00 105 70 39 <u>Higher Education</u>								
2203 00 105 70 39 31 Grants-in-aid	1404	0	0	0	0	0	0	0
2203 00 105 70 39 Total :	1404	0	0	0	0	0	0	0
<i>TOTAL: (A.STATE PLAN):</i>	<i>1404</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 70 Total:	1404	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>1404</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>	
2203 00 105 88 C. S. SCHEMES III : B. <u>CSS/CASP</u>								
2203 00 105 88 93 <u>Community Development Through Polytechnics</u>								
2203 00 105 88 93 20 Other Administrative Expenses	0	0	0	0	0	0	59800	0
2203 00 105 88 93 Total :	0	0	0	0	0	0	59800	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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL- CSS/CASP :</i>	0	0	0	0	0	0	59800	0
2203 00 105 88 Total:	0	0	0	0	0	0	59800	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		59800	
2203 00 105 Total :	8817	51717	6200	89440	7124	92310	72124	111620
<i>STATE PLAN :</i>	8817		6200		7124		12324	
<i>CSS/CASP :</i>	0		0		0		59800	
2203 00 107 Scholarships								
A. <i>STATE PLAN</i>								
2203 00 107 35 Scholarship & Stipend								
2203 00 107 35 12 <i>Other Stipend</i>								
2203 00 107 35 12 36 Scholarship/Stipend	480	0	700	0	800	0	1400	0
<i>TOTAL - A (STATE PLAN) :</i>	480	0	700	0	800	0	1400	0
2203 00 107 Total :	480	0	700	0	800	0	1400	0
<i>STATE PLAN :</i>	480		700		800		1400	
<i>CSS/CASP :</i>	0		0		0		0	
2203 00 112 Engineering/Technical Colleges and Institutes								
A. <i>STATE PLAN</i>								
2203 00 112 41 Human Development								
2203 00 112 41 51 <i>Engineering College</i>								
2203 00 112 41 51 01 Salaries	0	28389	0	62723	0	62723	0	70600
2203 00 112 41 51 31 Grants-in-aid	2808	220	0	0	0	0	0	0
2203 00 112 41 51 Total :	2808	28609	0	62723	0	62723	0	70600
<i>TOTAL - A (STATE PLAN) :</i>	2808		0		0		0	
B. <i>CSS/CASP</i>								
2203 00 112 89 C. S. SCHEMES IV :								
2203 00 112 89 24 <i>Technical Education Quality Improvement Programme</i>								
2203 00 112 89 24 31 Grants-in-aid	25272	0	0	0	25272	0	23920	0
2203 00 112 89 24 Total :	25272	0	0	0	25272	0	23920	0
<i>TOTAL- CSS/CASP :</i>	25272		0		25272		23920	
2203 00 112 Total :	28080	28609	0	62723	25272	62723	23920	70600
<i>STATE PLAN :</i>	2808		0		0		0	
<i>CSS/CASP :</i>	25272		0		25272		23920	
2203 00 800 Other Expenditure								
A. <i>STATE PLAN</i>								
2203 00 800 41 Human Development								
2203 00 800 41 05 <i>College of Arts and Crafts</i>								
2203 00 800 41 05 01 Salaries	4428	2272	2193	5100	1500	5100	6700	6200
2203 00 800 41 05 12 Electricity Charges	0	1131	0	400	0	300	0	500
2203 00 800 41 05 13 Office Expenses	0	85	0	100	0	100	0	150

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2203 00 800 41 05 19 Hiring charges of private vehicles	0	110	0	300	0	150	0
2203 00 800 41 05 20 Other Administrative Expenses	0	59	0	50	0	0	0	0
2203 00 800 41 05 21 Supplies and Materials	52	0	100	0	130	0	130	0
2203 00 800 41 05 28 Professional Services	0	600	0	500	0	610	0	800
2203 00 800 41 05 31 Grants-in-aid	0	2500	0	0	0	0	0	0
2203 00 800 41 05 Total :	4480	6757	2293	6450	1630	6260	6830	7800
<i>TOTAL - A (STATE PLAN) :</i>	<i>4480</i>	<i>6757</i>	<i>2293</i>	<i>6450</i>	<i>1630</i>	<i>6260</i>	<i>6830</i>	<i>7800</i>
2203 00 800 41 Total :	4480	6757	2293	6450	1630	6260	6830	7800
<i>STATE PLAN :</i>	<i>4480</i>		<i>2293</i>		<i>1630</i>		<i>6830</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 800 Total :	4480	6757	2293	6450	1630	6260	6830	7800
<i>STATE PLAN :</i>	<i>4480</i>		<i>2293</i>		<i>1630</i>		<i>6830</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 TOTAL :	41857	87083	9193	158613	34826	161293	104274	190020
<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>41857</i>	<i>87083</i>	<i>9193</i>	<i>158613</i>	<i>34826</i>	<i>161293</i>	<i>104274</i>	<i>190020</i>
<i>STATE PLAN :</i>	<i>16585</i>		<i>9193</i>		<i>9554</i>		<i>20554</i>	
<i>CSS/CASP :</i>	<i>25272</i>		<i>0</i>		<i>25272</i>		<i>83720</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 SPORTS AND YOUTH SERVICES								
2204 00 102 Youth Welfare Programmes for Students								
<i>A. STATE PLAN</i>								
2204 00 102 41 Human Development								
2204 00 102 41 32 National Cadet Corps								
2204 00 102 41 32 01 Salaries	0	6457	0	10900	0	10900	0	12300
2204 00 102 41 32 02 Wages	0	8	0	50	0	50	0	50
2204 00 102 41 32 11 Travel Expenses	0	11	0	10	0	30	0	50
2204 00 102 41 32 12 Electricity Charges	0	201	0	500	0	1000	0	1200
2204 00 102 41 32 13 Office Expenses	0	170	0	200	0	200	0	250
2204 00 102 41 32 18 Cost of fuel etc. and maintenance cost of vehicles	0	150	0	100	0	250	0	250
2204 00 102 41 32 20 Other Administrative Expenses.	0	150	0	200	0	250	0	250
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>7147</i>	<i>0</i>	<i>11960</i>	<i>0</i>	<i>12680</i>	<i>0</i>	<i>14350</i>
2204 00 102 41 32 Total :	0	7147	0	11960	0	12680	0	14350
2204 00 102 41 Total :	0	7147	0	11960	0	12680	0	14350
2204 00 102 Total :	0	7147	0	11960	0	12680	0	14350
<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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 TOTAL :	0	7147	0	11960	0	12680	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7147	0	11960	0	12680	0	14350
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education								
A. <u>STATE PLAN</u>								
2205 00 101 41 Human Development								
2205 00 101 41 20 Govt. Music College								
2205 00 101 41 20 01 Salaries	0	11996	0	20400	0	20400	0	23000
2205 00 101 41 20 02 Wages	0	0	0	50	0	50	0	50
2205 00 101 41 20 11 Travel Expenses	0	0	0	10	0	10	0	0
2205 00 101 41 20 12 Electricity Charges	0	375	0	500	0	900	0	1100
2205 00 101 41 20 13 Office Expenses	0	60	0	100	0	100	0	150
2205 00 101 41 20 19 Highering Charges of Private Vehicles	0	110	0	300	0	150	0	150
2205 00 101 41 20 20 Other Administrative Expenses.	0	80	0	50	0	50	0	100
2205 00 101 41 20 21 Supplies and Materials	26	0	100	0	140	0	140	0
2205 00 101 41 20 28 Professional Services	0	750	0	1000	0	1400	0	1500
2205 00 101 41 20 36 Scholarship/Stipend	0	0	100	0	100	0	100	0
2205 00 101 41 20 Total :	26	13371	200	22410	240	23060	240	26050
TOTAL - A (STATE PLAN) :	26		200		240		240	
2205 00 101 41 Total :	26	13371	200	22410	240	23060	240	26050
2205 00 101 Total :	26	13371	200	22410	240	23060	240	26050
STATE PLAN :	26		200		240		240	
CSS/CASP :	0		0		0		0	
2205 00 102 Promotion of Arts and Culture								
A. <u>STATE PLAN</u>								
2205 00 102 41 Human Development								
2205 00 102 41 40 Rabindra Satabarshiki Bhavan								
2205 00 102 41 40 01 Salaries	0	1141	0	1900	0	1900	0	2200
2205 00 102 41 40 Total :	0	1141	0	1900	0	1900	0	2200
2205 00 102 41 Total :	0	1141	0	1900	0	1900	0	2200
TOTAL - A (STATE PLAN) :	0	1141	0	1900	0	1900	0	2200
2205 00 102 Total :	0	1141	0	1900	0	1900	0	2200
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2205 00 104 Archives							
A. <i>STATE PLAN</i>								
2205 00 104 41 Human Development								
41 53 <i>Archives</i>								
41 53 01 Salaries	0	396	0	0	0	0	0	0
41 53 13 Office Expenses	0	60	0	50	0	65	0	100
TOTAL - A (STATE PLAN) :	0	456	0	50	0	65	0	100
2205 00 104 Total :	0	456	0	50	0	65	0	100
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2205 00 105 Public Libraries								
A. <i>STATE PLAN</i>								
2205 00 105 41 Human Development								
41 54 <i>Libraries</i>								
41 54 01 Salaries	1826	22359	0	47575	0	47575	0	53500
41 54 02 Wages	0	494	0	200	0	200	0	200
41 54 11 Travel Expenses	0	16	0	10	0	0	0	50
41 54 12 Electricity Charges	0	825	0	500	0	1000	0	1200
41 54 13 Office Expenses	0	170	0	200	0	200	0	250
41 54 14 Rents, Rates and Taxes	0	170	0	200	0	400	0	400
41 54 19 Hiring charges of Private vehicles	0	110	0	300	0	150	0	150
41 54 28 Professional Services	0	1650	0	1500	0	2000	0	2300
41 54 31 Grants-in-aid	1300	0	0	0	968	0	1100	0
TOTAL - A (STATE PLAN) :	3126	25794	0	50485	968	51525	1100	58050
2205 00 105 Total :	3126	25794	0	50485	968	51525	1100	58050
STATE PLAN :	3126		0		968		1100	
CSS/CASP :	0		0		0		0	
2205 00 107 Museums								
A. <i>STATE PLAN</i>								
2205 00 107 41 Human Development								
41 19 <i>Govt. Museum</i>								
41 19 01 Salaries	236	3533	0	5370	0	5370	0	6000
41 19 02 Wages	0	36	0	50	0	50	0	50
41 19 12 Electricity Charges	0	211	0	300	0	1100	0	1300
41 19 13 Office Expenses	0	50	0	100	0	150	0	200
41 19 14 Rents, Rates and Taxes	0	0	0	0	0	150	0	200
41 19 19 Hiring charges of Private vehicles	0	170	0	300	0	150	0	150
41 19 28 Professional Services	0	255	0	200	0	500	0	700
41 19 31 Grants-in-aid	2080	0	1300	0	1300	0	0	0
2205 00 107 41 19 Total :	2316	4255	1300	6320	1300	7470	0	8600
2205 00 107 41 Total :	2316	4255	1300	6320	1300	7470	0	8600
TOTAL - A (STATE PLAN) :	2316	4255	1300	6320	1300	7470	0	8600
2205 00 107 Total :	2316	4255	1300	6320	1300	7470	0	8600
STATE PLAN :	2316		1300		1300		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2205 TOTAL :	5468	45017	1500	81165	2508	84020	1340
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5468	45017	1500	81165	2508	84020	1340	95000
STATE PLAN :	5468		1500		2508		1340	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges and Institutions								
2552 03 103 57 North Eastern Area Development								
2552 03 103 57 59 State Contribution for NEC Project								
2552 03 103 57 59 21 Supplies and Materials	832	0	0	0	0	0	0	0
2552 03 103 57 59 Total :	832	0	0	0	0	0	0	0
2552 03 103 57 86 Development of Science Education in Colleges under higher Education in Tripura								
2552 03 103 57 86 21 Supplies and Materials	7489	0	0	0	0	0	0	0
2552 03 103 57 86 Total :	7489	0	0	0	0	0	0	0
2552 03 103 57 Total :	8321	0	0	0	0	0	0	0
TOTAL - (NEC) :	8321		0		0		0	
B. CSS/CASP								
2552 03 103 91 08 North Eastern Council (NEC)								
2552 03 103 91 08 36 Scholarship/Stipend	0	0	0	0	1856	0	10660	0
2552 03 103 91 08 53 Major Works	0	0	52	0	0	0	0	0
2552 03 103 91 08 Total :	0	0	52	0	1856	0	10660	0
2552 03 103 91 Total :	0	0	52	0	1856	0	10660	0
TOTAL - B (CSS/CASP) :	0		52		1856		10660	
2552 03 103 Total :	8321	0	52	0	1856	0	10660	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	8321		52		1856		10660	
2552 03 107 Scholarships								
2552 03 107 57 North Eastern Area Development								
2552 03 107 57 45 Financial Support to the Students of North Eastern Region for Higher Professional Courses								
2552 03 107 57 45 36 Scholarship/Stipend	13000	0	0	0	0	0	0	0
2552 03 107 57 45 Total :	13000	0	0	0	0	0	0	0
2552 03 107 57 Total :	13000	0	0	0	0	0	0	0
TOTAL - (NEC) :	13000		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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 03 107 91 08 <u>North Eastern Council (NEC)</u>								
<i>B. CSS/CASP</i>								
2552 03 107 91 08 36 Scholarship/Stipend	0	0	0	0	13298	0	16131	0
2552 03 107 91 08 Total :	0	0	0	0	13298	0	16131	0
2552 03 107 91 Total :	0	0	0	0	13298	0	16131	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>13298</i>		<i>16131</i>	
2552 03 107 Total :	13000	0	0	0	13298	0	16131	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>13000</i>		<i>0</i>		<i>13298</i>		<i>16131</i>	
2552 03 Total :	21321	0	52	0	15154	0	26791	0
2552 TOTAL :	21321	0	52	0	15154	0	26791	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>21321</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>15154</i>	<i>0</i>	<i>26791</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>52</i>		<i>15154</i>		<i>26791</i>	
<i>N. E. C. :</i>	<i>21321</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	89889	808608	31865	1122738	76024	1136738	152076	1283000
<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>89889</i>	<i>808608</i>	<i>31865</i>	<i>1122738</i>	<i>76024</i>	<i>1136738</i>	<i>152076</i>	<i>1283000</i>
<i>STATE PLAN :</i>	<i>43296</i>		<i>24793</i>		<i>26968</i>		<i>41500</i>	
<i>CSS/CASP :</i>	<i>25272</i>		<i>7072</i>		<i>49056</i>		<i>110576</i>	
<i>N. E. C. :</i>	<i>21321</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University & Higher Education								
<i>A STATE PLAN</i>								
4202 01 203 41 Human Development								
4202 01 203 41 49 <u>Government Degree College</u>								
4202 01 203 41 49 52 Machinery and Equipment	1134	0	1600	0	900	0	1560	0
4202 01 203 41 49 53 Major Works	0	0	2600	0	2600	0	52	0
4202 01 203 41 49 Total :	1134	0	4200	0	3500	0	1612	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1134</i>		<i>4200</i>		<i>3500</i>		<i>1612</i>	
4202 01 203 41 59 <u>Land Acquisition</u>								
4202 01 203 41 59 53 Major Works	2844	0	0	0	0	0	0	0
4202 01 203 41 59 58 Purchase/ Acquisition of Land	0	0	0	0	1100	0	52	0
4202 01 203 41 59 Total :	2844	0	0	0	1100	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2844</i>		<i>0</i>		<i>1100</i>		<i>52</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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 01 203 41 Total :	3978	0	4200	0	4600	0	1664
STATE PLAN :	3978		4200		4600		1664	
CSS/CASP :	0		0		0		0	
4202 01 203 43 Finance Commission								
4202 01 203 43 46 Development of MBB College Complex								
4202 01 203 43 46 53 Major Works	40679	0	200000	0	51345	0	52	0
4202 01 203 43 46 Total :	40679	0	200000	0	51345	0	52	0
TOTAL - A (STATE PLAN) :	40679		200000		51345		52	
4202 01 203 43 Total :	40679	0	200000	0	51345	0	52	0
STATE PLAN :	40679		200000		51345		52	
CSS/CASP :	0		0		0		0	
4202 01 203 44 Additional Central Assistance								
A STATE PLAN								
4202 01 203 44 01 ACA								
4202 01 203 44 01 53 Major Works	14115	0	0	0	0	0	0	0
4202 01 203 44 01 Total :	14115	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	14115		0		0		0	
4202 01 203 44 02 State Contribution for ACA Project								
4202 01 203 44 02 53 Major Works	22065	0	0	0	0	0	0	0
4202 01 203 44 02 Total :	22065	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	22065		0		0		0	
4202 01 203 44 Total :	36180	0	0	0	0	0	0	0
STATE PLAN :	36180		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 56 38 State Share of NLCPR								
4202 01 203 56 38 53 Major Works	13219	0	0	0	0	0	0	0
4202 01 203 56 38 Total :	13219	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	13219		0		0		0	
4202 01 203 56 49 Improvement of State B.Ed. College in Tripura								
4202 01 203 56 49 53 Major Works	3123	0	0	0	0	0	0	0
4202 01 203 56 49 Total :	3123	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	3123		0		0		0	
4202 01 203 56 50 Establishment of new College of Teacher Education in North Tripura								
4202 01 203 56 50 53 Major Works	42762	0	0	0	0	0	0	0
4202 01 203 56 50 Total :	42762	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	42762		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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 01 203 56 52 <u>Upgradation of Facilities in 15 Government Degree Colleges</u>							
4202 01 203 56 52 53 Major Works	4419	0	0	0	0	0	0	0
4202 01 203 56 52 Total :	4419	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4419</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 56 Total :	63523	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>13219</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>50304</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 75 Special Plan Assistance								
<i>A STATE PLAN</i>								
4202 01 203 75 02 <u>State Share of SPA</u>								
4202 01 203 75 02 53 Major Works	18392	0	0	0	0	0	0	0
4202 01 203 75 02 Total :	18392	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>18392</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 75 Total :	18392	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>18392</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 203 90 State Share for Central Assistance to State Plan								
<i>A STATE PLAN</i>								
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	8000	0	7843	0	0	0
4202 01 203 90 02 Total :	0	0	8000	0	7843	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>8000</i>		<i>7843</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	9000	0	14088	0	8996	0
4202 01 203 90 03 Total :	0	0	9000	0	14088	0	8996	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>9000</i>		<i>14088</i>		<i>8996</i>	
4202 01 203 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 01 203 90 09 53 Major Works	0	0	9000	0	11538	0	17524	0
4202 01 203 90 09 Total :	0	0	9000	0	11538	0	17524	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>9000</i>		<i>11538</i>		<i>17524</i>	
4202 01 203 90 Total :	0	0	26000	0	33469	0	26520	0
<i>STATE PLAN :</i>	<i>0</i>		<i>26000</i>		<i>33469</i>		<i>26520</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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 01 203 91 Central Assistance to State Plan							
<i>B. CSS/CASP</i>								
4202 01 203 91 02 <i>One time Addl. Central Assistance (OTACA)</i>								
4202 01 203 91 02 53 Major Works	0	0	52	0	76	0	52	0
4202 01 203 91 02 Total :	0	0	52	0	76	0	52	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>76</i>	<i>0</i>	<i>52</i>	<i>0</i>
4202 01 203 91 03 <i>Special Plan Assistance (SPA)</i>								
4202 01 203 91 03 53 Major Works	0	0	36842	0	117348	0	90376	0
4202 01 203 91 03 Total :	0	0	36842	0	117348	0	90376	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>36842</i>	<i>0</i>	<i>117348</i>	<i>0</i>	<i>90376</i>	<i>0</i>
4202 01 203 91 04 <i>Special Central Assistance (SCA)</i>								
4202 01 203 91 04 53 Major Works	0	0	8320	0	18685	0	12705	0
4202 01 203 91 04 Total :	0	0	8320	0	18685	0	12705	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>8320</i>	<i>0</i>	<i>18685</i>	<i>0</i>	<i>12705</i>	<i>0</i>
4202 01 203 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4202 01 203 91 09 53 Major Works	0	0	52	0	25630	0	10400	0
4202 01 203 91 09 Total :	0	0	52	0	25630	0	10400	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>25630</i>	<i>0</i>	<i>10400</i>	<i>0</i>
4202 01 203 91 55 <i>Rashtriya Uchhtar Shiksha Abhiyan</i>								
4202 01 203 91 55 53 Major Works	0	0	15600	0	0	0	0	0
4202 01 203 91 55 57 Grants for Creation of Capital Assets	0	0	0	0	145066	0	156000	0
4202 01 203 91 55 Total :	0	0	15600	0	145066	0	156000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>15600</i>	<i>0</i>	<i>145066</i>	<i>0</i>	<i>156000</i>	<i>0</i>
4202 01 203 91 Total :	0	0	60866	0	306805	0	269533	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>60866</i>	<i>0</i>	<i>306805</i>	<i>0</i>	<i>269533</i>	<i>0</i>
4202 01 203 95 Special Central Assistance								
<i>A STATE PLAN</i>								
4202 01 203 95 01 <i>SCA</i>								
4202 01 203 95 01 53 Major Works	36373	0	0	0	0	0	0	0
4202 01 203 95 01 Total :	36373	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>36373</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 95 Total :	36373	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>36373</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 01 203 Total :	199125	0	291066	0	396219	0	297769	0
<i>STATE PLAN :</i>	<i>148821</i>	<i>0</i>	<i>230200</i>	<i>0</i>	<i>89414</i>	<i>0</i>	<i>28236</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>50304</i>	<i>0</i>	<i>60866</i>	<i>0</i>	<i>306805</i>	<i>0</i>	<i>269533</i>	<i>0</i>

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 01 Total :	199125	0	291066	0	396219	0	297769
STATE PLAN :	148821		230200		89414		28236	
CSS/CASP :	50304		60866		306805		269533	
4202 02 Technical Education								
4202 02 104 Polytechnics								
A STATE PLAN								
4202 02 104 41 Human Development								
4202 02 104 41 50 <u>Polytechnic Institute</u>								
4202 02 104 41 50 52 Machinery and Equipmen	0	0	0	0	1186	0	780	0
4202 02 104 41 50 Total :	0	0	0	0	1186	0	780	0
TOTAL - A (STATE PLAN) :	0		0		1186		780	
4202 02 104 41 66 <u>Tripura Institute of Technology</u>								
4202 02 104 41 66 52 Machinery and Equipment	0	0	0	0	0	0	520	0
4202 02 104 41 66 Total :	0	0	0	0	0	0	520	0
TOTAL - A (STATE PLAN) :	0		0		0		520	
4202 02 104 41 67 <u>Womens Politecnic</u>								
4202 02 104 41 67 52 Machinery and Equipment	208	0	200	0	312	0	260	0
4202 02 104 41 67 Total :	208	0	200	0	312	0	260	0
TOTAL - A (STATE PLAN) :	208		200		312		260	
4202 02 104 41 71 <u>Dhalai District Polytechnic</u>								
4202 02 104 41 71 52 Machinery and Equipment	362	0	300	0	416	0	260	0
4202 02 104 41 71 Total :	362	0	300	0	416	0	260	0
TOTAL - A (STATE PLAN) :	362		300		416		260	
4202 02 104 41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>								
4202 02 104 41 74 52 Machinery and Equipment	786	0	1000	0	286	0	260	0
4202 02 104 41 74 Total :	786	0	1000	0	286	0	260	0
TOTAL - A (STATE PLAN) :	786		1000		286		260	
4202 02 104 41 Total :	1356	0	1500	0	2200	0	2080	0
STATE PLAN :	1356		1500		2200		2080	
CSS/CASP :	0		0		0		0	
4202 02 104 43 Finance Commission								
4202 02 104 43 45 <u>Technical Education</u>								
4202 02 104 43 45 53 Major Works	10392	0	39000	0	156655	0	0	0
4202 02 104 43 45 Total :	10392	0	39000	0	156655	0	0	0
TOTAL - A (STATE PLAN) :	10392		39000		156655		0	
4202 02 104 43 Total :	10392	0	39000	0	156655	0	0	0
STATE PLAN :	10392		39000		156655		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 02 104 75 Special Plan Assistance							
4202 02 104 75 01 <u>SPA</u>								
4202 02 104 75 01 53 Major Works	26070	0	0	0	0	0	0	0
4202 02 104 75 01 Total :	26070	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>26070</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 75 Total :	26070	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>26070</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 02 104 88 C.S.Scheme -III								
4202 02 104 88 54 <u>Setting up of new Polytechnic at North Tripura District</u>								
4202 02 104 88 54 53 Major Works	3862	0	0	0	0	0	0	0
4202 02 104 88 54 Total :	3862	0	0	0	0	0	0	0
<i>TOTAL- CSS/CASP :</i>	<i>3862</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 88 87 <u>Setting up of new Polytechnics (SC) in Dhalai District and North Tripura District</u>								
4202 02 104 88 87 53 Major Works	8525	0	0	0	0	0	0	0
4202 02 104 88 87 Total :	8525	0	0	0	0	0	0	0
<i>TOTAL- CSS/CASP :</i>	<i>8525</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 88 88 <u>Setting up of new Polytechnics (ST) in Dhalai District and North Tripura District</u>								
4202 02 104 88 88 53 Major Works	4007	0	0	0	0	0	0	0
4202 02 104 88 88 Total :	4007	0	0	0	0	0	0	0
<i>TOTAL- CSS/CASP :</i>	<i>4007</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 88 89 <u>Setting up of new Polytechnics in Dhalai District and North Tripura District</u>								
4202 02 104 88 89 53 Major Works	27578	0	0	0	0	0	0	0
4202 02 104 88 89 Total :	27578	0	0	0	0	0	0	0
<i>TOTAL- CSS/CASP :</i>	<i>27578</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 88 Total :	43972	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>43972</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 90 State Share for Central Assistance to State Plan A STATE PLAN								
4202 02 104 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 02 104 90 03 53 Major Works	0	0	0	0	593	0	0	0
4202 02 104 90 03 Total :	0	0	0	0	593	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>593</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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 02 104 90 Total :	0	0	0	0	593	0	0
STATE PLAN :	0		0		593		0	
CSS/CASP :	0		0		0		0	
4202 02 104 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4202 02 104 91 03 <u>Special Plan Assistance</u>								
4202 02 104 91 03 53 Major Works	0	0	63040	0	71864	0	0	0
4202 02 104 91 03 Total :	0	0	63040	0	71864	0	0	0
TOTAL - B (CSS/CASP) :	0		63040		71864		0	
B. <u>CSS/CASP</u>								
4202 02 104 91 04 <u>Special Central Assistance (SCA)</u>								
4202 02 104 91 04 53 Major Works	0	0	3744	0	0	0	0	0
4202 02 104 91 04 Total :	0	0	3744	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		3744		0		0	
4202 02 104 91 Total :	0	0	66784	0	71864	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		66784		71864		0	
4202 02 104 95 Special Central Assistance								
4202 02 104 95 01 <u>SCA</u>								
4202 02 104 95 01 53 Major Works	1870	0	0	0	0	0	0	0
4202 02 104 95 01 Total :	1870	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1870		0		0		0	
4202 02 104 95 Total :	1870	0	0	0	0	0	0	0
STATE PLAN :	1870		0		0		0	
CSS/CASP :	0		0		0		0	
4202 02 104 Total :	83660	0	107284	0	231312	0	2080	0
STATE PLAN :	39688		40500		159448		2080	
CSS/CASP :	43972		66784		71864		0	
4202 02 Total :	83660	0	107284	0	231312	0	2080	0
STATE PLAN :	39688		40500		159448		2080	
CSS/CASP :	43972		66784		71864		0	
4202 04 Art and Culture								
4202 04 101 Fine Arts Education								
4202 04 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4202 04 101 91 04 <u>Special Central Assistance (SCA)</u>								
4202 04 101 91 04 53 Major Works	0	0	6229	0	0	0	0	0
4202 04 101 91 04 Total :	0	0	6229	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		6229		0		0	
4202 04 101 91 Total :	0	0	6229	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		6229		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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 04 101 95 Special Central Assistance							
4202 04 101 95 01 SCA								
4202 04 101 95 01 53 Major Works	3400	0	0	0	0	0	0	0
4202 04 101 95 01 Total :	3400	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	3400		0		0		0	
4202 04 101 95 Total :	3400	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	3400		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4202 04 101 Total :	3400	0	6229	0	0	0	0	0
<i>STATE PLAN :</i>	3400		0		0		0	
<i>CSS/CASP :</i>	0		6229		0		0	
4202 04 105 Public Libraries								
<i>B. CSS/CASP</i>								
4202 04 105 91 Central Assistance to State Plan								
4202 04 105 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 04 105 91 09 53 Major Works	0	0	0	0	18243	0	33800	0
4202 04 105 91 09 Total :	0	0	0	0	18243	0	33800	0
<i>TOTAL - B (CSS/CASP) :</i>	0		0		18243		33800	
4202 04 105 91 Total :	0	0	0	0	18243	0	33800	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		18243		33800	
4202 04 105 Total :	0	0	0	0	18243	0	33800	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		18243		33800	
4202 04 106 Museums								
<i>A STATE PLAN</i>								
4202 04 106 75 Special Plan Assistance								
4202 04 106 75 01 SPA								
4202 04 106 75 01 53 Major Works	25276	0	0	0	0	0	0	0
4202 04 106 75 01 Total :	25276	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	25276		0		0		0	
4202 04 106 75 Total :	25276	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	25276		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4202 04 106 90 State Share for Central Assistance to State Plan								
<i>A STATE PLAN</i>								
4202 04 106 90 03 State Share of Special Plan Assistance (SPA)								
4202 04 106 90 03 53 Major Works	0	0	0	0	16536	0	0	0
4202 04 106 90 03 Total :	0	0	0	0	16536	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		16536		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 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 106 90 Total :	0	0	0	0	16536	0	0	0
STATE PLAN :	0		0		16536		0	
CSS/CASP :	0		0		0		0	
4202 04 106 91 Central Assistance to State Plan								
B. CSS/CASP								
4202 04 106 91 03 <u>Special Plan Assistance</u> (SPA)								
4202 04 106 91 03 53 Major Works	0	0	63099	0	0	0	0	0
4202 04 106 91 03 Total :	0	0	63099	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		63099		0		0	
4202 04 106 91 Total :	0	0	63099	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		63099		0		0	
4202 04 106 Total :	25276	0	63099	0	16536	0	0	0
STATE PLAN :	25276		0		16536		0	
CSS/CASP :	0		63099		0		0	
4202 04 800 Other Expenditure								
B. CSS/CASP								
4202 04 800 91 Central Assistance to State Plan								
4202 04 800 91 09 <u>Central Pool of Resources</u> <u>for North East & Sikkim</u> (NLCPR)								
4202 04 800 91 09 53 Major Works	0	0	0	0	20429	0	32240	0
4202 04 800 91 Total :	0	0	0	0	20429	0	32240	0
TOTAL - B (CSS/CASP) :	0		0		20429		32240	
4202 04 800 Total :	0	0	0	0	20429	0	32240	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		20429		32240	
4202 04 Total :	28676	0	69328	0	55208	0	66040	0
STATE PLAN :	28676		0		16536		0	
CSS/CASP :	0		69328		38672		66040	
4202 TOTAL :	311461	0	467678	0	682739	0	365889	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	311461	0	467678	0	682739	0	365889	0
STATE PLAN :	217185		270700		265398		30316	
CSS/CASP :	94276		196978		417341		335573	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	311461	0	467678	0	682739	0	365889	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	311461	0	467678	0	682739	0	365889	0
STATE PLAN :	217185		270700		265398		30316	
CSS/CASP :	94276		196978		417341		335573	
N. E. C. :	0		0		0		0	

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	89889	808608	31865	1122738	76024	1136738	152076
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	89889	808608	31865	1122738	76024	1136738	152076	1283000
STATE PLAN :	43296		24793		26968		41500	
CSS/CASP:	25272		7072		49056		110576	
N. E. C. :	21321		0		0		0	
TOTAL - DEMAND NO.39.	401350	808608	499543	1122738	758763	1136738	517965	1283000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	401350	808608	499543	1122738	758763	1136738	517965	1283000
STATE PLAN :	260481		295493		292366		71816	
CSS/CASP:	119548		204050		466397		446149	
N. E. C. :	21321		0		0		0	

DEMAND NO.40

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	13000	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	13000	0
2059 80 053 25 Total :	0	0	0	0	0	0	13000	0
STATE PLAN :	0		0		0		13000	
CSS/CASP	0		0		0		0	
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works.	0	9785	0	7500	0	10000	0	12000
2059 80 053 79 01 Total :-	0	9785	0	7500	0	10000	0	12000
2059 80 053 79 Total :-	0	9785	0	7500	0	10000	0	12000
2059 80 053 Total	0	9785	0	7500	0	10000	13000	12000
2059 80 Total :	0	9785	0	7500	0	10000	13000	12000
2059 TOTAL :	0	9785	0	7500	0	10000	13000	12000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	9785	0	7500	0	10000	13000	12000
STATE PLAN :	0		0		0		13000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools								
A. STATE PLAN :								
2202 01 101 43 Finance Commissioner								
2202 01 101 43 26 State Share								
2202 01 101 43 26 31 Grant-in-Aid	5200	0	25000	0	52	0	52	0
2202 01 101 43 26 Total :	5200	0	25000	0	52	0	52	0
TOTAL - A (STATE PLAN) :	5200		25000		52		52	
2202 01 101 43 Total :	5200	0	25000	0	52	0	52	0
STATE PLAN :	5200		25000		52		52	
CSS/CASP	0		0		0		0	
2202 01 101 90 State Share of Central Assistance to State Plan								
A. STATE PLAN :								
2202 01 101 90 25 State Share of Sarva Shiksha Abhayan (SSA)								
2202 01 101 90 25 31 Grants-in-Aid	0	0	123143	0	104000	0	182000	0
2202 01 101 90 25 Total :	0	0	123143	0	104000	0	182000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		123143		104000		182000	
2202 01 101 90 Total :	0	0	123143	0	104000	0	182000	0
STATE PLAN :	0		123143		104000		182000	
CSS/CASP	0		0		0		0	
2202 01 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
2202 01 101 91 25 Sarva Shiksha Abhiyan (SSA)								
2202 01 101 91 25 31 Grants-in-Aid	0	0	1006795	0	954269	0	1575000	0
2202 01 101 91 25 Total :	0	0	1006795	0	954269	0	1575000	0
2202 01 101 91 Total :	0	0	1006795	0	954269	0	1575000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		1006795		954269		1575000	
2202 01 101 Total :	5200	0	1154938	0	1058321	0	1757052	0
STATE PLAN :	5200		148143		104052		182052	
CSS/CASP	0		1006795		954269		1575000	
2202 01 102 Assistance to Non-Government Primary Schools								
A. <u>STATE PLAN</u>								
2202 01 102 41 Human Development								
2202 01 102 41 64 Salary for Grant-in-aid institutions								
2202 01 102 41 64 31 Grants-in-aid	0	58762	0	65097	0	63350	0	69050
2202 01 102 41 64 Total :	0	58762	0	65097	0	63350	0	69050
2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions								
2202 01 102 41 65 31 Grants-in-aid	200	160	0	200	0	30	0	100
2202 01 102 41 65 Total :	200	160	0	200	0	30	0	100
<i>TOTAL - A (STATE PLAN) :</i>	200		0		0		0	
2202 01 102 41 Total :	200	58922	0	65297	0	63380	0	69150
STATE PLAN :	200		0		0		0	
CSS/CASP	0		0		0		0	
2202 01 102 Total :	200	58922	0	65297	0	63380	0	69150
STATE PLAN :	200		0		0		0	
CSS/CASP	0		0		0		0	
2202 01 104 Inspection								
2202 01 104 41 Human Development								
A. <u>STATE PLAN</u> :								
2202 01 104 41 18 Government Secondary Schools								
2202 01 104 41 18 30 Contractual Service	0	0	0	0	8771	0	0	0
2202 01 104 41 18 Total :	0	0	0	0	8771	0	0	0
STATE PLAN :	0		0		8771		0	
CSS/CASP	0		0		0		0	
2202 01 104 41 27 Inspectorate								
2202 01 104 41 27 01 Salaries	2954	67294	2200	63875	1396	77407	1625	85148
2202 01 104 41 27 02 Wages	0	121	0	103	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 01 104 41 27 11 Travel Expenses	0	197	0	203	0	44	0	50
2202 01 104 41 27 12 Electricity Charges	150	2732	0	1112	0	1016	0	0
2202 01 104 41 27 13 Office Expenses	0	646	330	687	150	522	785	600
2202 01 104 41 27 14 Rent, Rates and Taxes	0	153	0	153	0	20	0	30
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of	0	60	0	60	0	60	0	70
2202 01 104 41 27 19 Hiring charges of private vehicles	0	417	0	450	0	450	0	500
2202 01 104 41 27 20 Other Administrative Expenses	0	108	125	108	0	349	0	400
2202 01 104 41 27 21 Supplies & Materials	0	4989	0	5000	0	5000	0	5000
2202 01 104 41 27 27 Minor Works	150	0	300	0	700	0	0	0
2202 01 104 41 27 Total :	3254	76717	2955	71751	2246	84868	2410	91798
<i>TOTAL - A (STATE PLAN) :</i>	<i>3254</i>		<i>2955</i>		<i>11017</i>		<i>2410</i>	
2202 01 104 41 Total :	3254	76717	2955	71751	11017	84868	2410	91798
<i>STATE PLAN :</i>	<i>3254</i>		<i>2955</i>		<i>11017</i>		<i>2410</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 01 104 Total :	3254	76717	2955	71751	11017	84868	2410	91798
<i>STATE PLAN :</i>	<i>3254</i>		<i>2955</i>		<i>11017</i>		<i>2410</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 01 106 106 Teachers and other Services								
2202 01 106 41 Human Development								
2202 01 106 41 63 Salary for Staff Deputed to TTAADC								
2202 01 106 41 63 31 Grant-in-Aid	0	140267	0	154294	0	170539	0	187593
2202 01 106 41 63 Total :	0	140267	0	154294	0	170539	0	187593
2202 01 106 41 Total :	0	140267	0	154294	0	170539	0	187593
2202 01 106 42 Government Primary								
<i>A. STATE PLAN :</i>								
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)								
2202 01 106 42 01 01 Salaries	57752	399884	85319	488478	38038	422179	45600	464397
2202 01 106 42 01 02 Wages	0	257	0	68	0	0	0	0
2202 01 106 42 01 11 Travel Expenses	0	171	0	190	0	179	0	200
2202 01 106 42 01 13 Office Expenses	0	14995	153	0	0	0	0	0
2202 01 106 42 01 20 Other Administrative	0	0	102	0	0	0	0	0
2202 01 106 42 01 21 Supplies & Materials	0	0	0	20000	0	20000	0	25000
2202 01 106 42 01 27 Minor Works	0	0	200	0	400	0	0	0
2202 01 106 42 01 36 Scholarship / Stipend	7425	0	6019	0	7973	0	10300	0
2202 01 106 42 01 Total :	65177	415307	91793	508736	46411	442358	55900	489597
2202 01 106 42 02 Primary Education (From Class I to V)								
2202 01 106 42 02 01 Salaries	68415	2478724	79600	3074207	218862	3149662	132700	3464628
2202 01 106 42 02 02 Wages	0	42	1935	161	0	0	0	0
2202 01 106 42 02 11 Travel Expenses	0	394	0	398	0	579	0	600
2202 01 106 42 02 13 Office Expenses	0	139	0	139	0	88	0	100
2202 01 106 42 02 20 Other Administrative	0	0	100	0	0	0	0	0
2202 01 106 42 02 36 Scholarship / Stipend	11719	0	8291	0	10266	0	7000	0
2202 01 106 42 02 Total :	80134	2479299	89926	3074905	229128	3150329	139700	3465328

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>	<i>145311</i>		<i>181719</i>		<i>275539</i>		<i>195600</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 106 42 05 <i>Salary for Staff Deputed to TTAADC</i>							
2202 01 106 42 05 31 Grant-in-Aid	0	339238	0	373162	0	388515	0	427366
2202 01 106 42 05 Total :	0	339238	0	373162	0	388515	0	427366
2202 01 106 42 Total :	145311	3233844	181719	3956803	275539	3981202	195600	4382291
STATE PLAN :	145311		181719		275539		195600	
CSS/CASP	0		0		0		0	
2202 01 106 Total :	145311	3374111	181719	4111097	275539	4151741	195600	4569884
STATE PLAN :	145311		181719		275539		195600	
CSS/CASP	0		0		0		0	
2202 01 107 Teachers Training								
2202 01 107 03 Research and Training								
A. STATE PLAN :								
2202 01 107 03 04 04 District Institute of Educational Training (renamed as Restructuring & Reorganisation of Teacher Education)(DIET)								
2202 01 107 03 04 01 Salaries	420	3176	1950	4125	678	4612	800	5073
2202 01 107 03 04 02 Wages	0	26	0	212	0	0	0	0
2202 01 107 03 04 12 Electricity Charges	0	285	0	186	0	129	0	0
2202 01 107 03 04 13 Office Expenses	0	135	150	135	240	114	100	120
2202 01 107 03 04 20 Other Administrative	0	0	300	0	0	0	0	0
2202 01 107 03 04 27 Minor Works	0	0	200	0	200	0	0	0
2202 01 107 03 04 36 Scholarship / Stipend	187	0	225	0	197	0	197	0
2202 01 107 03 04 Total :	607	3622	2825	4658	1315	4855	1097	5193
TOTAL - A (STATE PLAN) :	607		2825		1315		1097	
2202 01 107 03 Total :	607	3622	2825	4658	1315	4855	1097	5193
STATE PLAN :	607		2825		1315		1097	
CSS/CASP	0		0		0		0	
2202 01 107 90 State Share for Central to State Plan								
2202 01 107 90 52 <i>State Share of Support for Educational Development including Teachers Training & Adult Education</i>								
2202 01 107 90 52 31 Grants-in-Aid	88573	0	0	0	6676	0	11397	0
2202 01 107 90 52 Total :	88573	0	0	0	6676	0	11397	0
2202 01 107 90 Total :	88573	0	0	0	6676	0	11397	0
STATE PLAN :	88573		0		6676		11397	
CSS/CASP	0		0		0		0	
2202 01 107 91 Central Assistance to State								
2202 01 107 91 52 <i>Support for Educational Development including Teachers Training & Adult Education</i>								
2202 01 107 91 52 31 Grants-in-Aid	18974	0	10000	0	54594	0	84137	0
2202 01 107 91 52 Total :	18974	0	10000	0	54594	0	84137	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 107 91 Total :	18974	0	10000	0	54594	0	84137	0
STATE PLAN :	0		0		0		0	
CSS/CASP	18974		10000		54594		84137	
2202 01 107 Total :	108154	3622	12825	4658	62585	4855	96631	5193
STATE PLAN :	89180		2825		7991		12494	
CSS/CASP	18974		10000		54594		84137	
2202 01 108 Text Books								
2202 01 108 41 Human Development								
A. STATE PLAN :								
2202 01 108 41 99 Others								
2202 01 108 41 99 16 Publications	0	0	100	0	0	0	0	0
2202 01 108 41 99 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		100		0		0	
2202 01 108 41 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
2202 01 108 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
2202 01 Total :	262119	3513372	1352537	4252803	1407462	4304844	2051693	4736025
STATE PLAN :	243145		335742		398599		392556	
CSS/CASP	18974		1016795		1008863		1659137	
2202 02 Secondary Education								
2202 02 004 Research and Training								
2202 02 004 03 Research and Training								
A. STATE PLAN :								
2202 02 004 03 11 State Council of Educational Research and Training (SCERT)								
2202 02 004 03 11 01 Salaries	365	17433	1000	20890	366	21015	400	23117
2202 02 004 03 11 02 Wages	0	99	0	92	0	0	0	0
2202 02 004 03 11 11 Travel Expenses	0	14	200	15	0	166	0	200
2202 02 004 03 11 12 Electricity Charges	0	640	0	100	0	75	0	0
2202 02 004 03 11 13 Office Expenses	0	250	0	250	51	153	300	175
2202 02 004 03 11 18 Cost of fuel etc. and maintenance cost of vehicles	0	100	0	100	0	200	0	250
2202 02 004 03 11 19 Hiring charges of private vehicles.	0	200	0	200	0	250	0	300
2202 02 004 03 11 20 Other Administrative	750	0	300	0	350	0	300	0
2202 02 004 03 11 27 Minor Works	40	0	0	0	0	0	0	0
2202 02 004 03 11 Total :	1155	18736	1500	21647	767	21859	1000	24042
TOTAL - A (STATE PLAN) :	1155		1500		767		1000	
2202 02 004 03 Total :	1155	18736	1500	21647	767	21859	1000	24042
STATE PLAN :	1155		1500		767		1000	
CSS/CASP	0		0		0		0	
2202 02 004 Total :	1155	18736	1500	21647	767	21859	1000	24042
STATE PLAN :	1155		1500		767		1000	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 02 104 Teachers and other Services							
2202 02 104 41 Human Development								
A. STATE PLAN :								
2202 02 104 41 18 Government Secondary Schools								
2202 02 104 41 18 01 Salaries	623704	4102125	242000	5032243	489222	4657230	390390	5120177
2202 02 104 41 18 02 Wages	4889	15936	4161	19356	10934	20062	9400	22073
2202 02 104 41 18 11 Travel Expenses	4358	3669	0	3751	0	3956	0	4500
2202 02 104 41 18 12 Electricity Charges	166	19724	0	13147	0	24584	0	0
2202 02 104 41 18 13 Office Expenses	0	695	147	710	0	4593	0	7774
2202 02 104 41 18 14 Rent, Rates and Taxes	0	521	0	521	0	314	0	400
2202 02 104 41 18 20 Other Administrative Expenses	0	82	147	117	170	95	220	100
2202 02 104 41 18 21 Supplies & Materials	0	0	3800	0	4440	0	5310	0
2202 02 104 41 18 27 Minor Works	0	0	2600	0	5600	0	0	0
2202 02 104 41 18 Total :	633117	4142752	252855	5069845	510366	4710834	405320	5155024
TOTAL - A (STATE PLAN) :	633117		252855		510366		405320	
2202 02 104 41 Total :	633117	4142752	252855	5069845	510366	4710834	405320	5155024
STATE PLAN :	633117		252855		510366		405320	
CSS/CASP	0		0		0		0	
2202 02 104 Teachers and other Services								
2202 02 104 91 Central Assistance to State Plan								
B. CSS/CASP								
2202 02 104 91 54 Scheme providing Education to Madrasas, Minorities and Disabled								
2202 02 104 91 54 31 Grants-in-Aid	0	0	6400	0	1197	0	1200	0
2202 02 104 91 54 Total :	0	0	6400	0	1197	0	1200	0
2202 02 104 91 54 Total :	0	0	6400	0	1197	0	1200	0
TOTAL - B. CSS/CASP :	0		6400		1197		1200	
2202 02 104 91 Total :	0	0	6400	0	1197	0	1200	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		6400		1197		1200	
2202 02 104 95 Special Central Assistancy								
B. CSS/CASP								
2202 02 104 95 01 SCA								
2202 02 104 95 01 31 Grants-in-Aid	78000	0	0	0	0	0	0	0
2202 02 104 95 01 Total :	78000	0	0	0	0	0	0	0
2202 02 104 95 Total :	78000	0	0	0	0	0	0	0
STATE PLAN :	78000		0		0		0	
CSS/CASP	0		0		0		0	
2202 02 104 Total :	711117	4142752	259255	5069845	511563	4710834	406520	5155024
STATE PLAN :	711117		252855		510366		405320	

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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 2013-14		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>	<i>0</i>		<i>6400</i>		<i>1197</i>		<i>1200</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 105 Teachers Training								
2202 02 105 41 <i>Human Development</i>								
A. <i>STATE PLAN :</i>								
2202 02 105 41 17 <i>Government College of Education</i>								
2202 02 105 41 17 36 Scholarship / Stipend	0	0	150	0	0	0	100	0
2202 02 105 41 17 Total :	0	0	150	0	0	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>150</i>		<i>0</i>		<i>100</i>	
2202 02 105 41 Total :	0	0	150	0	0	0	100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>150</i>		<i>0</i>		<i>100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 105 Total :	0	0	150	0	0	0	100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>150</i>		<i>0</i>		<i>100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 107 Scholarships								
2202 02 107 35 <i>Scholarship & Stipend</i>								
A. <i>STATE PLAN :</i>								
2202 02 107 35 12 <i>Other Stipend</i>								
2202 02 107 35 12 36 Scholarship / Stipend	17455	0	13237	0	16970	0	12403	0
2202 02 107 35 12 Total :	17455	0	13237	0	16970	0	12403	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>17455</i>		<i>13237</i>		<i>16970</i>		<i>12403</i>	
2202 02 107 35 Total :	17455	0	13237	0	16970	0	12403	0
<i>STATE PLAN :</i>	<i>17455</i>		<i>13237</i>		<i>16970</i>		<i>12403</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 107 41 Human Development								
2202 02 107 41 72 <i>Supply of Free Text Book to BPL Category Students Studying in Class-IX & X</i>								
2202 02 107 41 72 36 Scholarship/Stipend	0	24818	0	25000	0	35000	0	40000
2202 02 107 41 72 Total :	0	24818	0	25000	0	35000	0	40000
2202 02 107 41 Total :	0	24818	0	25000	0	35000	0	40000
<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 02 107 Total :	17455	24818	13237	25000	16970	35000	12403	40000
<i>STATE PLAN :</i>	<i>17455</i>		<i>13237</i>		<i>16970</i>		<i>12403</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 109 Government Secondary Schools								
2202 02 109 41 <i>Human Development</i>								
A. <i>STATE PLAN :</i>								
2202 02 109 41 99 Others								
2202 02 109 41 99 21 Supplies & Materials	0	0	23920	0	52269	0	36400	0
2202 02 109 41 99 Total :	0	0	23920	0	52269	0	36400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>23920</i>		<i>52269</i>		<i>36400</i>	
2202 02 109 41 Total :	0	0	23920	0	52269	0	36400	0
<i>STATE PLAN :</i>	<i>0</i>		<i>23920</i>		<i>52269</i>		<i>36400</i>	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 109 90 State Share of Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
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	44239	0	20750	0	45195	0
2202 02 109 90 51 Total :	0	0	44239	0	20750	0	45195	0
2202 02 109 90 53 <u>State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</u>								
2202 02 109 90 53 31 Grants-in-Aid	0	0	15300	0	615	0	4264	0
2202 01 109 90 53 Total :	0	0	15300	0	615	0	4264	0
TOTAL - A (STATE PLAN) :	0		59539		21365		49459	
2202 02 109 90 Total :	0	0	59539	0	21365	0	49459	0
STATE PLAN :	0		59539		21365		49459	
CSS/CASP	0		0		0		0	
2202 02 109 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
2202 02 109 91 51 <u>Rastriya Madhyamik Shiksha Abhiyan (RMSA)</u>								
2202 02 109 91 51 31 Grant-in-Aid	0	0	615000	0	51602	0	298324	0
2202 02 109 91 51 Total :	0	0	615000	0	51602	0	298324	0
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	50852	0	16279	0	32581	0
2202 02 109 91 53 Total :	0	0	50852	0	16279	0	32581	0
TOTAL - B. CSS/CASP :	0		665852		67881		330905	
2202 02 109 91 Total :	0	0	665852	0	67881	0	330905	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		665852		67881		330905	
2202 02 109 Total :	0	0	749311	0	141515	0	416764	0
STATE PLAN :	0		83459		73634		85859	
CSS/CASP	0		665852		67881		330905	
2202 02 110 Assistance to Non-Govt. Secondary Schools								
A. <u>STATE PLAN :</u>								
2202 02 110 41 Human Development								
2202 02 110 41 64 <u>Salary for Grant-in-aid Institutions</u>								
2202 02 110 41 64 31 Grants-in-aid	1289	376056	0	417205	0	431050	0	475000

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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 2013-14		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 02 110 41 64 Total :	1289	376056	0	417205	0	431050	0	475000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 02 110 41 65 <i>Non-Salary for Grant-in-aid institutions</i>							
2202 02 110 41 65 31 Grants-in-aid	0	971	500	1100	0	369	1000	600
2202 02 110 41 65 Total :	0	971	500	1100	0	369	1000	600
<i>TOTAL - A (STATE PLAN) :</i>	<i>1289</i>		<i>500</i>		<i>0</i>		<i>1000</i>	
2202 02 110 41 Total :	1289	377027	500	418305	0	431419	1000	475600
STATE PLAN :	1289		500		0		1000	
CSS/CASP	0		0		0		0	
<i>A. STATE PLAN :</i>								
2202 02 110 91 Central Assistance to State Pl								
2202 02 110 91 04 <i>Special Central Assistance (SCA)-untied</i>								
2202 02 110 91 04 31 Grants-in-aid	0	0	0	0	3497	0	0	0
2202 02 110 91 04 Total :	0	0	0	0	3497	0	0	0
<i>TOTAL -B. CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>3497</i>		<i>0</i>	
2202 02 110 91 Total :	0	0	0	0	3497	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		3497		0	
2202 02 110 95 Special Central Assistance								
2202 02 110 95 01 SCA								
2202 02 110 95 01 31 Grants-in-aid	2025	0	0	0	0	0	0	0
2202 02 110 95 01 Total :	2025	0	0	0	0	0	0	0
2202 02 110 95 Total :	2025	0	0	0	0	0	0	0
STATE PLAN :	2025		0		0		0	
CSS/CASP	0		0		0		0	
2202 02 110 Total :	3314	377027	500	418305	3497	431419	1000	475600
STATE PLAN :	3314		500		0		1000	
C. S. SCHEMES :	0		0		3497		0	
2202 02 199 Other Non-Government Institutions								
2202 02 199 41 Human Development								
A. <i>STATE PLAN :</i>								
2202 02 199 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 02 199 41 64 31 Grants-in-aid	0	37301	0	41106	0	33164	0	39050
2202 02 199 41 64 Total :	0	37301	0	41106	0	33164	0	39050
2202 02 199 41 65 <i>Non-Salary for Grant-in-aid institutions</i>								
2202 02 199 41 65 31 Grants-in-aid	0	1400	0	1400	0	1000	0	2000
2202 02 199 41 65 Total :	0	1400	0	1400	0	1000	0	2000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 02 199 41 Total :	0	38701	0	42506	0	34164	0	41050
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2202 02 199 Total :	0	38701	0	42506	0	34164	0	41050
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Other Expenditure								
2202 02 800 70 State Share								
2202 02 800 70 40 <u>School Education</u>								
2202 02 800 70 40 31 Grants-in-Aid	23791	0	0	0	0	0	0	0
2202 02 800 70 40 Total :	23791	0	0	0	0	0	0	0
2202 02 800 70 Total :	23791	0	0	0	0	0	0	0
STATE PLAN :	23791		0		0		0	
CSS/CASP	0		0		0		0	
2202 02 800 88 C. S. Scheme-III								
2202 02 800 88 84 <u>Inclusive Education for the Disabled at Secondary Stage</u>								
2202 02 800 88 84 31 Grants-in-Aid	124	0	0	0	0	0	0	0
2202 02 800 88 84 Total :	124	0	0	0	0	0	0	0
2202 02 800 88 Total :	124	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	124		0		0		0	
2202 02 800 Total :	23915	0	0	0	0	0	0	0
STATE PLAN :	23791		0		0		0	
CSS/CASP	124		0		0		0	
2202 02 Total :	756956	4602034	1023953	5577303	674312	5233276	837787	5735716
STATE PLAN :	756832		351701		601737		505682	
CSS/CASP	124		672252		72575		332105	
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes								
A. STATE PLAN :								
2202 04 200 33 Welfare Programme.								
2202 04 200 33 63 <u>Literacy.</u>								
2202 04 200 33 63 31 Grant-in-Aid	9600	0	12300	0	18200	0	20800	0
2202 04 200 33 63 Total :	9600	0	12300	0	18200	0	20800	0
TOTAL - A (STATE PLAN) :	9600	0	12300	0	18200	0	20800	0
2202 04 200 33 Total :	9600	0	12300	0	18200	0	20800	0
STATE PLAN :	9600		12300		18200		20800	
CSS/CASP	0		0		0		0	
2202 04 200 91 Central Assistance to State Plan								
A. STATE PLAN :								
2202 04 200 91 52 <u>Support for Educational Development including Teachers Training & Adult Education</u>								
2202 04 200 91 52 31 Grants-in-Aid	0	0	15000	0	0	0	4896	0
2202 04 200 91 52 Total :	0	0	15000	0	0	0	4896	0
2202 04 200 91 Total :	0	0	15000	0	0	0	4896	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		15000		0		4896	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 200 Total :	9600	0	27300	0	18200	0	25696	0
STATE PLAN :	9600		12300		18200		20800	
CSS/CASP	0		15000		0		4896	
2202 04 Total :	9600		27300		18200		25696	
STATE PLAN :	9600		12300		18200		20800	
CSS/CASP	0		15000		0		4896	
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature								
2202 05 102 41 Human Development								
A. STATE PLAN :								
2202 05 102 41 30 <i>Muktab Madrasa.</i>								
2202 05 102 41 30 31 Grants-in-aid	0	0	100	0	0	0	300	0
2202 05 102 41 30 Total :	0	0	100	0	0	0	300	0
TOTAL - A (STATE PLAN) :	0		100		0		300	
2202 05 102 41 Total :	0	0	100	0	0	0	300	0
STATE PLAN :	0		100		0		300	
CSS/CASP	0		0		0		0	
2202 05 102 90 State Share of Central Assista State Plan								
A. STATE PLAN :								
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	425	0	0	0	0	0
2202 05 102 90 54 Total :	0	0	425	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		425		0		0	
2202 05 102 90 Total :	0	0	425	0	0	0	0	0
STATE PLAN :	0		425		0		0	
CSS/CASP	0		0		0		0	
2202 05 102 91 Central Assistance to State B. CSS/CASP								
2202 05 102 91 54 <i>Scheme providing Education to Madrasas, Minorities and Disabled</i>								
2202 05 102 91 54 31 Grants-in-Aid	24646	0	20000	0	30499	0	28128	0
2202 05 102 91 54 Total :	24646	0	20000	0	30499	0	28128	0
2202 05 102 91 54 Total :	24646	0	20000	0	30499	0	28128	0
TOTAL - A (STATE PLAN) :	24646		20000		30499		28128	
2202 05 102 91 Total :	24646	0	20000	0	30499	0	28128	0
STATE PLAN :	0		0		0		0	
CSS/CASP	24646		20000		30499		28128	
2202 05 102 Total :	24646	0	20525	0	30499	0	28428	0
STATE PLAN :	0		525		0		300	
CSS/CASP	24646		20000		30499		28128	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 103 Sanskrit Education								
2202 05 103 41 Human Development								
A. <i>STATE PLAN :</i>								
2202 05 103 41 55 <i>Sanskrit College</i>								
2202 05 103 41 55 01 Salaries	0	182	0	216	0	210	0	231
2202 05 103 41 55 31 Grants-in-aid	0	26	0	0	0	0	0	0
2202 05 103 41 55 Total :	0	208	0	216	0	210	0	231
2202 05 103 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 05 103 41 64 31 Grants-in-aid	0	0	0	29	0	26	0	26
2202 05 103 41 64 Total :	0	0	0	29	0	26	0	26
TOTAL - A (STATE PLAN) :	0	208	0	245	0	236	0	257
2202 05 103 41 Total :	0	208	0	245	0	236	0	257
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2202 05 103 Total :	0	208	0	245	0	236	0	257
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2202 05 200 Other Languages Education								
2202 05 200 41 Human Development								
2202 05 200 41 30 <i>Muktab Madrassa</i>								
2202 05 200 41 30 31 Grants-in-Aids	0	0	0	0	0	0	0	3480
2202 05 200 41 30 31 Grants-in-Aids	0	0	0	0	0	5862	0	0
2202 05 200 41 30 Total :	0	0	0	0	0	5862	0	3480
A. <i>STATE PLAN :</i>								
2202 05 200 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 05 200 41 64 31 Grants-in-aid	0	29493	0	30658	0	39177	0	43094
2202 05 200 41 64 Total :	0	29493	0	30658	0	39177	0	43094
2202 05 200 41 65 <i>Non-Salary for Grant-in-aid institutions</i>								
2202 05 200 41 65 31 Grants-in-aid	0	700	0	700	0	556	0	600
2202 05 200 41 65 Total :	0	700	0	700	0	556	0	600
TOTAL - A (STATE PLAN) :	0	30193	0	31358	0	39733	0	43694
2202 05 200 41 Total :	0	30193	0	31358	0	45595	0	47174
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2202 05 200 Total :	0	30193	0	31358	0	45595	0	47174
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2202 05 Total :	24646	30401	20525	31603	30499	45831	28428	47431
STATE PLAN :	0		525		0		300	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>	24646		20000		30499		28128	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 80 General								
2202 80 001 Direction and Administration								
2202 80 001 98 Administration								
<i>A. STATE PLAN :</i>								
2202 80 001 98 40 School Education								
2202 80 001 98 40 01 Salaries	850	54223	2345	62711	1566	70370	1600	77407
2202 80 001 98 40 02 Wages	0	117	0	220	0	150	0	160
2202 80 001 98 40 03 Overtime Allowance	0	11	0	11	0	0	0	10
2202 80 001 98 40 11 Travel Expenses	0	187	0	191	0	1018	0	1100
2202 80 001 98 40 12 Electricity Charges	0	1092	0	455	0	4196	0	40000
2202 80 001 98 40 13 Office Expenses	1405	6312	500	9101	200	5587	2000	10000
2202 80 001 98 40 14 Rent, Rates and Taxes	0	484	0	484	0	354	0	400
2202 80 001 98 40 17 Purchase of Vehicle	2000	2511	2000	0	2000	0	1500	
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles	0	740	0	2722	0	1600	0	2000
2202 80 001 98 40 19 Hiring charges of private vehicles.	0	1383	0	740	0	600	0	800
2202 80 001 98 40 20 Other Administrative Expenses	0	1750	200	1384	0	3536	0	4000
2202 80 001 98 40 27 Minor Works	150	0	400	0	800	0	0	0
2202 80 001 98 40 28 Professional Services	0	0	0	1750	0	3200	0	2000
2202 80 001 98 40 Total :	4405	68810	5445	79769	4566	90611	5100	137877
<i>TOTAL - A (STATE PLAN) :</i>	<i>4405</i>	<i>68810</i>	<i>5445</i>	<i>79769</i>	<i>4566</i>	<i>90611</i>	<i>5100</i>	<i>137877</i>
2202 80 001 98 Total :	4405	68810	5445	79769	4566	90611	5100	137877
<i>STATE PLAN :</i>	<i>4405</i>		<i>5445</i>		<i>4566</i>		<i>5100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 001 Total :	4405	68810	5445	79769	4566	90611	5100	137877
<i>STATE PLAN :</i>	<i>4405</i>		<i>5445</i>		<i>4566</i>		<i>5100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 Total :	4405	68810	5445	79769	4566	90611	5100	137877
<i>STATE PLAN :</i>	<i>4405</i>		<i>5445</i>		<i>4566</i>		<i>5100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 TOTAL :	1057726	8214617	2429760	9941478	2135039	9674562	2948704	10657049
<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>1057726</i>	<i>8214617</i>	<i>2429760</i>	<i>9941478</i>	<i>2135039</i>	<i>9674562</i>	<i>2948704</i>	<i>10657049</i>
<i>STATE PLAN :</i>	<i>1013982</i>		<i>705713</i>		<i>1023102</i>		<i>924438</i>	
<i>CSS/CASP</i>	<i>43744</i>		<i>1724047</i>		<i>1111937</i>		<i>2024266</i>	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals								
2236 02 102 41 Human Development								
<i>A. STATE PLAN :</i>								
2236 02 102 41 56 Mid-day Meals (renamed as National Programme of Nutritional support to Primari (Education)								
2236 02 102 41 56 01 Salaries	0	4607	0	5123	0	4913	0	5404
2236 02 102 41 56 11 Travel Expenses	0	19	0	30	0	17	0	20
2236 02 102 41 56 13 Office Expenses	0	0	200	0	0	1	0	1
2236 02 102 41 56 31 Grants-in-aid	19062	0	0	0	0	0	0	0
2236 02 102 41 56 Total :	19062	4626	200	5153	0	4931	0	5425
<i>TOTAL - A (STATE PLAN) :</i>	<i>19062</i>	<i>4626</i>	<i>200</i>	<i>5153</i>	<i>0</i>	<i>4931</i>	<i>0</i>	<i>5425</i>
2236 02 102 41 Total :	19062	4626	200	5153	0	4931	0	5425
<i>STATE PLAN :</i>	<i>19062</i>		<i>200</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 102 90 State Share for Central Assistance to State Plan								
2236 02 102 90 24 State Share of Mid Day Meal (MDM)								
2236 02 102 90 24 31 Grants-in-Aid	0	0	30202	0	24632	0	32200	0
2236 02 102 90 24 Total :	0	0	30202	0	24632	0	32200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>30202</i>		<i>24632</i>		<i>32200</i>	
2236 02 102 90 Total :	0	0	30202	0	24632	0	32200	0
<i>STATE PLAN :</i>	<i>0</i>		<i>30202</i>		<i>24632</i>		<i>32200</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 102 91 Central Assistance to State Plan								
<i>B CSS/CASP</i>								
2236 02 102 91 24 Mid Day Meal (MDM)								
2236 02 102 91 24 31 Grants-in-Aid	236102	0	294970	0	250732	0	260037	0
2236 02 102 91 24 Total :	236102	0	294970	0	250732	0	260037	0
<i>TOTAL - B. CSS/CASP :</i>	<i>236102</i>		<i>294970</i>		<i>250732</i>		<i>260037</i>	
2236 02 102 91 Total :	236102	0	294970	0	250732	0	260037	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>236102</i>		<i>294970</i>		<i>250732</i>		<i>260037</i>	
2236 02 102 Total :	255164	4626	325372	5153	275364	4931	292237	5425
<i>STATE PLAN :</i>	<i>19062</i>		<i>30402</i>		<i>24632</i>		<i>32200</i>	
<i>CSS/CASP</i>	<i>236102</i>		<i>294970</i>		<i>250732</i>		<i>260037</i>	
2236 02 Total :	255164	4626	325372	5153	275364	4931	292237	5425
<i>STATE PLAN :</i>	<i>19062</i>		<i>30402</i>		<i>24632</i>		<i>32200</i>	
<i>CSS/CASP</i>	<i>236102</i>		<i>294970</i>		<i>250732</i>		<i>260037</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 TOTAL :	255164	4626	325372	5153	275364	4931	292237	5425
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	255164	4626	325372	5153	275364	4931	292237	5425
STATE PLAN :	19062		30402		24632		32200	
CSS/CASP	236102		294970		250732		260037	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
STATE PLAN :	1033044		736115		1047734		969638	
CSS/CASP	279846		2019017		1362669		2284303	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 41 Human Development								
A. STATE PLAN :								
4202 01 201 41 27 Inspectorate								
4202 01 201 41 27 52 Machinery and								
4202 01 201 41 27 53 Major Works								
4202 01 201 41 27 Total :								
TOTAL - A (STATE PLAN) :								
4202 01 201 41 Total :								
STATE PLAN :								
CSS/CASP								
4202 01 201 90 State Share of Central Assistance to State Plan								
A. STATE PLAN :								
4202 01 201 90 03 State Share of Special Plan Assistance (SPA)								
4202 01 201 90 03 53 Major Works								
4202 01 201 90 03 Total :								
4202 01 201 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 01 201 90 09 53 Major Works								
4202 01 201 90 09 Total :								
TOTAL - A (STATE PLAN) :								
4202 01 201 90 Total :								
STATE PLAN :								
CSS/CASP								
4202 01 201 91 Central Assistance to State Plan								
B CSS/CASP								
4202 01 201 91 03 Special Plan Assistance (SPA)								
4202 01 201 91 03 53 Major Works								

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 03 Total :	0	0	27705	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 04 <i>Special Central Assistance (SCA)-untied</i>							
4202 01 201 91 04 53 Major Works	0	0	20000	0	0	0	0	0
4202 01 201 91 04 Total :	0	0	20000	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>		<i>47705</i>		<i>0</i>		<i>0</i>	
4202 01 201 91 Total :	0	0	47705	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>47705</i>		<i>0</i>		<i>0</i>	
4202 01 201 Total :	2150	0	122189	0	0	0	0	0
<i>STATE PLAN :</i>	<i>2150</i>		<i>74484</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>47705</i>		<i>0</i>		<i>0</i>	
4202 01 202 Secondary Education								
4202 01 202 41 Human Development								
A. <i>STATE PLAN :</i>								
4202 01 202 41 18 Government Secondary Schools								
4202 01 202 41 18 52 Machinery and	826	0	2200	0	3699	0	4660	0
4202 01 202 41 18 53 Major Works	3900	0	3650	0	5200	0	10400	0
4202 01 202 41 18 Total :	4726	0	5850	0	8899	0	15060	0
4202 01 202 41 59 Land Acquisition								
4202 01 202 41 59 53 <i>Major Works</i>	68	0	0	0	0	0	0	0
4202 01 202 41 59 58 <i>Purchase/Acquisition of Land</i>	1689	0	1000	0	1000	0	1000	0
4202 01 202 41 59 Total :	1757	0	1000	0	1000	0	1000	0
<i>TOTAL - A - (STATE PLAN) :</i>	<i>6483</i>	<i>0</i>	<i>6850</i>	<i>0</i>	<i>9899</i>	<i>0</i>	<i>16060</i>	<i>0</i>
4202 01 202 41 Total :	6483	0	6850	0	9899	0	16060	0
<i>STATE PLAN :</i>	<i>6483</i>		<i>6850</i>		<i>9899</i>		<i>16060</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 70 State Share								
A. <i>STATE PLAN :</i>								
4202 01 202 70 40 School Education								
4202 01 202 70 40 52 Machinery & Equipment	0	0	8167	0	0	0	0	0
4202 01 202 70 40 Total :	0	0	8167	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>8167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 70 Total :	0	0	8167	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>8167</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 75 Special Plan Assistance								
A. <i>STATE PLAN :</i>								
4202 01 202 75 Special Plan Assistance								
4202 01 202 75 01 <i>SPA</i>								
4202 01 202 75 53 Major Works	432936	0	0	0	0	0	0	0
4202 01 202 75 01 Total :	432936	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>432936</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 75 Total :	432936	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>432936</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	202	90 State Share of Central Assistance to State Plan								
			<i>A. STATE PLAN :</i>								
4202	01	202	90 03 State Share of Special Plan Assistance (SPA)								
4202	01	202	90 03 53 Major Works	0	0	0	0	26117	0	10400	0
4202	01	202	90 03 Total :	0	0	0	0	26117	0	10400	0
4202	01	202	90 04 State Share of Special Central Assistance (SCA)-untied								
4202	01	202	90 04 53 Major Works	26950	0	0	0	2080	0	0	0
4202	01	202	90 04 Total :	26950	0	0	0	2080	0	0	0
4202	01	202	90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	90 09 53 Major Works	0	0	0	0	8185	0	1916	0
4202	01	202	90 09 Total :	0	0	0	0	8185	0	1916	0
			<i>TOTAL - A (STATE PLAN) :</i>	26950		0		36382		12316	
4202	01	202	90 Total :	26950	0	0	0	36382	0	12316	0
			<i>STATE PLAN :</i>	26950		0		36382		12316	
			<i>CSS/CASP</i>	0		0		0		0	
4202	01	202	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
4202	01	202	91 03 Special Plan Assistance								
4202	01	202	91 03 53 Major Works	0	0	64645	0	141613	0	184000	0
4202	01	202	91 03 Total :	0	0	64645	0	141613	0	184000	0
4202	01	202	91 04 Special Central Assistance (SCA)-untied								
4202	01	202	91 04 53 Major Works	0	0	74910	0	39016	0	52000	0
4202	01	202	91 04 Total :	0	0	74910	0	39016	0	52000	0
4202	01	202	91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	91 09 53 Major Works	28047	0	52	0	26971	0	12000	0
4202	01	202	91 09 Total :	28047	0	52	0	26971	0	12000	0
4202	01	202	91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
4202	01	202	91 51 53 Major Works	21326	0	0	0	0	0	0	0
4202	01	202	91 51 Total :	21326	0	0	0	0	0	0	0
			<i>TOTAL - B CSS/CASP :</i>	49373		139607		207600		248000	
4202	01	202	91 Total :	49373	0	139607	0	207600	0	248000	0
			<i>STATE PLAN :</i>	0		0		0		0	
			<i>CSS/CASP</i>	49373		139607		207600		248000	
4202	01	202	Total :	515742	0	154624	0	253881	0	276376	0
			<i>STATE PLAN :</i>	466369		15017		46281		28376	
			<i>CSS/CASP</i>	49373		139607		207600		248000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 205 Languages Development								
4202 01 205 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
4202 01 205 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 205 90 03 53 Major Works	36501	0	0	0	9956	0	0	0
4202 01 205 90 03 Total :	36501	0	0	0	9956	0	0	0
4202 01 205 90 Total :	36501		0		9956		0	
STATE PLAN :	36501		0		9956		0	
CSS/CASP	0		0		0		0	
4202 01 205 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4202 01 205 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 205 91 03 53 Major Works	0	0	0	0	10600	0	0	0
4202 01 205 91 03 Total :	0	0	0	0	10600	0	0	0
4202 01 205 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4202 01 205 91 04 53 Major Works	0	0	30000	0	828	0	0	0
4202 01 205 91 04 Total :	0	0	30000	0	828	0	0	0
4202 01 205 91 Total :	0	0	30000	0	11428	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		30000		11428		0	
4202 01 205 Total :	36501		30000		21384		0	
STATE PLAN :	36501		0		9956		0	
CSS/CASP	0		30000		11428		0	
4202 01 600 General								
4202 01 600 41 Human Development								
A. <u>STATE PLAN :</u>								
4202 01 600 41 99 <u>Others</u>								
4202 01 600 41 99 52 Machinery and Equipment	100	0	500	0	200	0	600	0
4202 01 600 41 99 53 Major Works	450	0	200	0	0	0	0	0
4202 01 600 41 99 Total :	550		700		200		600	
TOTAL - A (STATE PLAN) :	550		700		200		600	
4202 01 600 41 Total :	550		700		200		600	
STATE PLAN :	550		700		200		600	
CSS/CASP								
4202 01 600 Total :	550	0	700	0	200	0	600	0
STATE PLAN :	550		700		200		600	
CSS/CASP	0		0		0		0	
4202 01 Total :	554943	0	307513	0	275465	0	276976	0
STATE PLAN :	505570		90201		56437		28976	
CSS/CASP	49373		217312		219028		248000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 TOTAL :	554943	0	307513	0	275465	0	276976	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	554943	0	307513	0	275465	0	276976	0
STATE PLAN :	505570		90201		56437		28976	
CSS/CASP	49373		217312		219028		248000	
N. E. C.	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
B. <u>CSS/CASP</u>								
4236 80 General								
4236 80 800 Other Expenditure								
4236 80 800 91 Central Assistance to State Plan								
B <u>CSS/CASP</u>								
4236 80 800 91 24 <u>Mid Day Meal (MDM)</u>								
4236 80 800 91 24 52 Machinery Equipment	764	0	300	0	0	0	0	0
4236 80 800 91 24 Total :	764	0	300	0	0	0	0	0
TOTAL - B. <u>CSS/CASP</u> :	764		300		0		0	
4236 80 800 91 Total :	764	0	300	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	764		300		0		0	
4236 80 800 Total :	764	0	300	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	764		300		0		0	
4236 80 Total :	764	0	300	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	764		300		0		0	
4236 TOTAL :	764	0	300	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	764	0	300	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	764		300		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 General Education								
4552 01 202 Secondary Education								
4552 01 202 90 State Share of Central Assistance to State Plan								
4552 01 202 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 01 202 90 08 53 Major Works	0	0	0	0	1092	0	3120	0
4552 01 202 90 08 Total :	0	0	0	0	1092	0	3120	0
TOTAL - A (STATE PLAN) :	0		0		1092		3120	
4552 01 202 90 Total :	0	0	0	0	1092	0	3120	0
STATE PLAN :	0		0		1092		3120	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 01 202 91 Central Assistance to State Plan								
4552 01 202 91 08 <i>North Eastern Council (NEC)</i>								
4552 01 202 91 08 53 Major Works	4579	0	52	0	4924	0	28083	0
4552 01 202 91 08 Total :	4579		52		4924		28083	
<i>TOTAL - A (STATE PLAN) :</i>	<i>4579</i>		<i>52</i>		<i>4924</i>		<i>28083</i>	
4552 01 202 91 Total :	4579		52		4924		28083	
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>4579</i>		<i>52</i>		<i>4924</i>		<i>28083</i>	
4552 01 202 Total :	4579		52		6016		31203	
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1092</i>		<i>3120</i>	
<i>CSS/CASP</i>	<i>4579</i>		<i>52</i>		<i>4924</i>		<i>28083</i>	
4552 01 Total :	4579		52		6016		31203	
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1092</i>		<i>3120</i>	
<i>CSS/CASP</i>	<i>4579</i>		<i>52</i>		<i>4924</i>		<i>28083</i>	
4552 TOTAL :	4579		52		6016		31203	
<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>4579</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>6016</i>	<i>0</i>	<i>31203</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1092</i>		<i>3120</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>52</i>		<i>4924</i>		<i>28083</i>	
<i>N. E. C.</i>	<i>4579</i>							
TOTAL - CAPITAL ACCOUNT :	560286	0	307865	0	281481	0	308179	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>560286</i>	<i>0</i>	<i>307865</i>	<i>0</i>	<i>281481</i>	<i>0</i>	<i>308179</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>505570</i>		<i>90201</i>		<i>57529</i>		<i>32096</i>	
<i>CSS/CASP</i>	<i>50137</i>		<i>217664</i>		<i>223952</i>		<i>276083</i>	
<i>N. E. C.</i>	<i>4579</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	1312890	8229028	2755132	9954131	2410403	9689493	3253941	10674474
<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>1312890</i>	<i>8229028</i>	<i>2755132</i>	<i>9954131</i>	<i>2410403</i>	<i>9689493</i>	<i>3253941</i>	<i>10674474</i>
<i>STATE PLAN :</i>	<i>1033044</i>		<i>736115</i>		<i>1047734</i>		<i>969638</i>	
<i>CSS/CASP</i>	<i>279846</i>		<i>2019017</i>		<i>1362669</i>		<i>2284303</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - DEMAND NO.40 :	1873176	8229028	3062997	9954131	2691884	9689493	3562120	10674474
<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>1873176</i>	<i>8229028</i>	<i>3062997</i>	<i>9954131</i>	<i>2691884</i>	<i>9689493</i>	<i>3562120</i>	<i>10674474</i>
<i>STATE PLAN :</i>	<i>1538614</i>		<i>826316</i>		<i>1105263</i>		<i>1001734</i>	
<i>CSS/CASP</i>	<i>329983</i>		<i>2236681</i>		<i>1586621</i>		<i>2560386</i>	
<i>N. E. C.</i>	<i>4579</i>		<i>0</i>		<i>0</i>		<i>0</i>	
Out of which Sixth Schedule :	0	479505	0	527456	0	559054	0	614959

DEMAND NO.41

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2059 PUBLIC WORKS								
2059 80 General								
<u>A. STATE PPLAN</u>								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance								
Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
2059 80 053 Total :								
2059 80 Total:								
2059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS / CASP :								
N. E. C. :								
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 106 Teachers and Other Services								
2202 01 106 33 Welfare Programme								
2202 01 106 33 09 General								
<u>A. STATE PLAN</u>								
2202 01 106 33 09 01 Salaries								
2202 01 106 33 09 11 Travel Expenses								
2202 01 106 33 09 13 Office Expenses								
2202 01 106 33 09 Total:								
TOTAL - A (STATE PLAN):								
2202 01 106 33 Total:								
2202 01 106 Total :								
2202 01 Total :								
STATE PLAN :								
CSS / CASP :								
2202 04 Adult Education								
2202 04 200 Other Adult Education								
Programme								
2202 04 200 33 Welfare Programme								
2202 04 200 33 09 General								
<u>A. STATE PLAN</u>								
2202 04 200 33 09 01 Salaries								
2202 04 200 33 09 02 Wages								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 04 200 33 09 11 Travel Expenses	0	197	0	143	0	227	0
2202 04 200 33 09 12 Electricity Charges	0	35		150		183		300
2202 04 200 33 09 13 Office Expenses	0	465	0	466	0	344	0	500
2202 04 200 33 09 14 Rent, Rates and Taxes	165	174	150	174	75	174	0	200
2202 04 200 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	259	0	260	0	160	0	300
2202 04 200 33 Total :	165	218134	150	260634	75	284866	0	313705
2202 04 200 99 Others								
2202 04 200 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2202 04 200 99 72 31 Grant in aid	0	118507	0	140000	0	150000	0	165050
2202 04 200 99 Total :	0	118507	0	140000	0	150000	0	165050
<i>TOTAL - A (STATE PLAN):</i>	<i>165</i>		<i>150</i>		<i>75</i>		<i>0</i>	
2202 04 200 Total :	165	336641	150	400634	75	434866	0	478755
2202 04 Total :	165	336641	150	400634	75	434866	0	478755
<i>STATE PLAN :</i>	<i>165</i>		<i>150</i>		<i>75</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 General								
2202 80 001 Direction and Administration								
2202 80 001 33 Welfare Programme								
2202 80 001 33 09 General								
A. <i>STATE PLAN</i>								
2202 80 001 33 09 01 Salaries	0	8534	0	9350	0	10318	0	11350
2202 80 001 33 09 02 Wages	0	193	0	180	0	164	0	181
2202 80 001 33 09 03 Overtime Allowances	0	2		5	0	10	0	20
2202 80 001 33 09 11 Travel Expenses	0	270	0	300	0	450	0	500
2202 80 001 33 09 12 Electricity Charges	0	3	0	100	0	50	0	100
2202 80 001 33 09 13 Office Expenses	0	1462	0	1878	0	1595	0	2660
2202 80 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	210	0	350	0	350	0	500
2202 80 001 33 09 Total :	0	10674	0	12163	0	12937	0	15311
2202 80 001 33 Total :	0	10674	0	12163	0	12937	0	15311
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 001 Total :	0	10674	0	12163	0	12937	0	15311
2202 80 Total :	0	10674	0	12163	0	12937	0	15311
<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 TOTAL :	165	485521	150	556541	75	606740	0	668903
<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>165</i>	<i>485521</i>	<i>150</i>	<i>556541</i>	<i>75</i>	<i>606740</i>	<i>0</i>	<i>668903</i>
<i>STATE PLAN :</i>	<i>165</i>		<i>150</i>		<i>75</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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 SOCIAL SECURITY AND WELFARE							
2235 02 Social Welfare								
2235 02 001 Direction and Administration								
2235 02 001 33 Welfare Programme								
2235 02 001 33 09 General								
A. STATE PLAN								
2235 02 001 33 09 01 Salaries	156414	25547	319256	10230	319256	12717	365769	13989
2235 02 001 33 09 02 Wages	0	33	0	50	0	50	0	55
2235 02 001 33 09 11 Travel Expenses	0	2	0	2	0	18	0	30
2235 02 001 33 09 12 Electricity Charges	464	19	973	50	748	25	848	100
2235 02 001 33 09 13 Office Expenses	1751	38	1350	34	2285	41	2650	50
2235 02 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	390	150	297	150	350	120	500	150
2235 02 001 33 09 19 Hiring charges of private vehicle	43	0	50	0	50	0	50	0
2235 02 001 33 09 20 Other Administrative Expenses	0	0	0	0	0	231	0	0
2235 02 001 33 09 27 Minor Works	877	0	2000	0	2000	0	5000	0
2235 02 001 33 09 31 Grant-in-aid	0	122	0	0	0	0	0	0
2235 02 001 33 09 Total :	159939	25911	323926	10516	324689	13202	374817	14374
TOTAL - A (STATE PLAN):	159939		323926		324689		374817	
2235 02 001 33 Total :	159939	25911	323926	10516	324689	13202	374817	14374
STATE PLAN :	159939		323926		324689		374817	
CSS / CASP :	0		0		0		0	
2235 02 101 Welfare of Handicapped								
2235 02 101 33 Welfare Programme								
A. STATE PLAN								
2235 02 101 33 13 Institute for the Blind								
2235 02 101 33 13 01 Salaries	0	4855	0	4950	0	3182	0	3500
2235 02 101 33 13 02 Wages	0	40	0	50	0	0	0	0
2235 02 101 33 13 11 Travel Expenses	0	0	0	0	0	28	0	30
2235 02 101 33 13 12 Electricity Charges	204	355	205	150	245	170	352	250
2235 02 101 33 13 13 Office Expenses	272	82	343	82	500	101	650	100
2235 02 101 33 13 20 Other Administrative Expenses	4	0	0	0	0	0	0	0
2235 02 101 33 13 21 Supplies and Materials	9	75	5	100	125	175	150	200
2235 02 101 33 13 23 Cost of Ration, Medicine, Bedding and Clothing	365	1075	333	1075	200	819	400	975
2235 02 101 33 13 28 Professional Services	35	0	20	0	9	0	10	0
2235 02 101 33 13 31 Grant-in-aid	45	0	45	0	150	0	150	0
2235 02 101 33 13 36 Scholarship / Stipend	65	0	200	0	200	0	50	0
2235 02 101 33 13 50 Other Charges	83	218	50	250	53	212	100	250
2235 02 101 33 13 Total :	1082	6700	1201	6657	1482	4687	1862	5305

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 101 33 14 <i>Institute for the deaf and hard of hearing</i>							
2235 02 101 33 14 01 Salaries	0	2413	0	2538	0	3003	0	3303
2235 02 101 33 14 02 Wages	0	102	0	120	0	120	0	132
2235 02 101 33 14 11 Travel Expenses	0	1	0	0	0	0	0	0
2235 02 101 33 14 12 Electricity Charges	0	70	0	150	0	238	0	250
2235 02 101 33 14 13 Office Expenses	0	20	0	20	0	43	0	100
2235 02 101 33 14 21 Supplies and Materials	0	10	0	40	0	95	0	100
2235 02 101 33 14 23 Cost of Ration, Medicine, Bedding and Clothing	0	275	0	300	0	75	0	150
2235 02 101 33 14 50 Other Charges	0	125	0	150	0	223	0	250
2235 02 101 33 14 Total :	0	3016	0	3318	0	3797	0	4285
2235 02 101 33 98 <i>Capacity Building for the Physically Handicapped Challenged Persons</i>								
2235 02 101 33 98 20 Other Administrative Expenses	2998	0	3000	0	3000	0	3000	0
2235 02 101 33 98 Total :	2998	0	3000	0	3000	0	3000	0
2235 02 101 33 Total :	4080	9716	4201	9975	4482	8484	4862	9590
<i>TOTAL - A (STATE PLAN):</i>	<i>4080</i>		<i>4201</i>		<i>4482</i>		<i>4862</i>	
2235 02 101 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2235 02 101 90 65 <i>State Share of National Programme for Persons with Disabilities</i>								
2235 02 101 90 65 13 Office Expenses	0	0	2000	0	10	0	200	0
2235 02 101 90 65 20 Other Administrative Expenses	0	0	1000	0	10	0	100	0
2235 02 101 90 65 21 Supplies and Materials	0	0	1000	0	20	0	200	0
2235 02 101 90 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	1000	0	40	0	300	0
2235 02 101 90 65 50 Other Charges	0	0	3000	0	10	0	200	0
2235 02 101 90 65 Total :	0	0	8000	0	90	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>8000</i>		<i>90</i>		<i>1000</i>	
2235 02 101 90 Total :	0	0	8000	0	90	0	1000	0
2235 02 101 91 Plan								
B. <i>CSS / CASP</i>								
2235 02 101 91 65 <i>National Programme for Persons with Disabilities</i>								
2235 02 101 91 65 13 Office Expenses	0	0	8000	0	100	0	150	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 101 91 65 19 Hiring charges of private vehicles	0	0	200	0	50	0	100
2235 02 101 91 65 20 Other Administrative Expenses	0	0	6000	0	50	0	50	0
2235 02 101 91 65 21 Supplies and Materials	0	0	10800	0	50	0	80	0
2235 02 101 91 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	40000	0	50	0	1820	0
2235 02 101 91 65 30 Other Cotractual Services	0	0	5000	0	118	0	1000	0
2235 02 101 91 65 50 Other Charges	0	0	10000	0	50	0	2000	0
2235 02 101 91 65 Total :	0	0	80000	0	468	0	5200	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>80000</i>		<i>468</i>		<i>5200</i>	
2235 02 101 91 Total :	0	0	80000	0	468	0	5200	0
2235 02 101 Total :	4080	9716	92201	9975	5040	8484	11062	9590
<i>STATE PLAN :</i>	<i>4080</i>		<i>12201</i>		<i>4572</i>		<i>5862</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>80000</i>		<i>468</i>		<i>5200</i>	
2235 02 102 Child Welfare <i>A. STATE PLAN</i>								
2235 02 102 33 Welfare Programme								
2235 02 102 33 06 Children's Home for Boys and Girls.								
2235 02 102 33 06 01 Salaries	0	10442	0	12104	0	12261	0	13487
2235 02 102 33 06 02 Wages	0	125	0	200	0	650	0	715
2235 02 102 33 06 11 Travel Expenses	0	32	0	30	0	10	0	50
2235 02 102 33 06 12 Electricity Charges	0	459	0	950	0	597	0	1050
2235 02 102 33 06 13 Office Expenses	0	47	0	57	0	171	0	200
2235 02 102 33 06 20 Other Administrative Expenses	0	24	0	50	0	12	0	50
2235 02 102 33 06 21 Supplies and Materials	0	126	0	200	0	50	0	200
2235 02 102 33 06 23 Cost of Ration, Medicine, Bedding and Clothing	0	2466	0	2579	0	2047	0	2579
2235 02 102 33 06 28 Professional Services	0	43	0	50	0	12	0	50
2235 02 102 33 06 31 Grant-in-aid	2200	0	2200	0	700	0	1500	0
2235 02 102 33 06 50 Other Charges	0	915	0	950	0	688	0	950
2235 02 102 33 06 Total :	2200	14679	2200	17170	700	16498	1500	19331
<i>TOTAL - A (STATE PLAN):</i>	<i>2200</i>		<i>2200</i>		<i>700</i>		<i>1500</i>	
2235 02 102 33 15 Integrated Child Development Scheme (10% State Share)								
2235 02 102 33 15 01 Salaries	1141	0	0	0	0	0	0	0
2235 02 102 33 15 02 Wages	1	0	0	0	0	0	0	0
2235 02 102 33 15 03 Overtime Allowances	5	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 33 15 11 Travel Expenses	710	0	0	0	0	0	0
2235 02 102 33 15 12 Electricity Charges	284	0	0	0	0	0	0	0
2235 02 102 33 15 13 Office Expenses	13389	0	0	0	0	0	0	0
2235 02 102 33 15 14 Rent, Rates and Taxes	2184	0	0	0	0	0	0	0
2235 02 102 33 15 18 Cost of fuel etc.and maintenance cost of vehicle	1489	0	0	0	0	0	0	0
2235 02 102 33 15 19 Hiring charges of private vehicle	1036	0	0	0	0	0	0	0
2235 02 102 33 15 21 Supplies and Materials	0	0	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	100	0	0	0	0	0	0	0
2235 02 102 33 15 31 Grant-in-aid	21675	0	0	0	0	0	0	0
2235 02 102 33 15 Total :	42014	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>42014</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 33 Total :	44214	14679	2200	17170	700	16498	1500	19331
<i>STATE PLAN :</i>	<i>44214</i>		<i>2200</i>		<i>700</i>		<i>1500</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 70 State Share								
A. <u>STATE PLAN</u>								
2235 02 102 70 41 Social Welfare and Social Education.								
2235 02 102 70 41 23 Cost of Ration, Medicine, Bedding and Clothing	51296	0	0	0	0	0	0	0
2235 02 102 70 41 Total :	51296	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>51296</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 70 Total :	51296	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>51296</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 02 102 87 C.S.Scheme-II								
B. <u>CSS / CASP</u>								
2235 02 102 87 58 Integrated Child Development Scheme								
2235 02 102 87 58 01 Salaries	362193	0	0	0	0	0	0	0
2235 02 102 87 58 02 Wages	944	0	0	0	0	0	0	0
2235 02 102 87 58 03 Overtime Allowances	4	0	0	0	0	0	0	0
2235 02 102 87 58 11 Travel Expenses	5028	0	0	0	0	0	0	0
2235 02 102 87 58 12 Electricity Charges	174	0	0	0	0	0	0	0
2235 02 102 87 58 13 Office Expenses	6151	0	0	0	0	0	0	0
2235 02 102 87 58 18 Cost of fuel etc.and maintenance cost of vehicle	1646	0	0	0	0	0	0	0
2235 02 102 87 58 19 Hiring charges of private vehicle	588	0	0	0	0	0	0	0

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 87 58 21 Supplies and Materials	30736	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 87 58 23 Cost of Ration, Medicine, Bedding and Clothing	309387	0	0	0	0	0	0
2235 02 102 87 58 26 Advertising and Publicity	5114	0	0	0	0	0	0	0
2235 02 102 87 58 27 Minor Works	197	0	0	0	0	0	0	0
2235 02 102 87 58 31 Grant-in-aid	31939	0	0	0	0	0	0	0
2235 02 102 87 58 Total :	754101	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>754101</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 87 Total :	754101	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>754101</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 88 C.S.Scheme-III <i>B. CSS / CASP</i>								
2235 02 102 88 74 <i>Kishori Shakti Yojana</i>								
2235 02 102 88 74 31 Grant-in-aid	1532	0	0	0	0	0	0	0
2235 02 102 88 74 Total :	1532	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>1532</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 88 Total	1532	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>1532</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 89 C.S.S-IV								
2235 02 102 89 03 <i>Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG) - Sabla</i>								
2235 02 102 89 03 13 Office Expenses	326	0	0	0	0	0	0	0
2235 02 102 89 03 20 Other Administrative Expenses	1550	0	0	0	0	0	0	0
2235 02 102 89 03 21 Supplies &Materials	2057	0	0	0	0	0	0	0
2235 02 102 89 03 23 Cost of Ration, Medicine Bedding and Clothing	34270	0	0	0	0	0	0	0
2235 02 102 89 03 Total	38203	0	0	0	0	0	0	0
2235 02 102 89 Total	38203	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>38203</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
2235 02 102 90 27 <i>State Share of Integrated Child Development Services (ICDS)</i>								
2235 02 102 90 27 01 Salaries	0	0	72800	0	41004	0	70940	0
2235 02 102 90 27 02 Wages	0	0	104	0	97	0	129	0
2235 02 102 90 27 03 Overtime Allowances	0	0	7	0	0	0	0	0
2235 02 102 90 27 11 Travel Expenses	0	0	15600	0	364	0	468	0
2235 02 102 90 27 12 Electricity Charges	0	0	2600	0	260	0	129	0
2235 02 102 90 27 13 Office Expenses	0	0	27040	0	1672	0	3640	0

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 90 27 14 Rent, Rates & Taxes	0	0	10400	0	10400	0	10400

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 90 27 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	4160	0	1560	0	468
2235 02 102 90 27 19 Hiring charges of private vehicle	0	0	2080	0	728	0	416	0
2235 02 102 90 27 21 Supplies and materials	0	0	0	0	2326	0	4146	0
2235 02 102 90 27 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	52000	0	31200	0	36400	0
2235 02 102 90 27 26 Advertising and Publicity	0	0	1040	0	1700	0	780	0
2235 02 102 90 27 27 Minor Works	0	0	1560	0	156	0	260	0
2235 02 102 90 27 31 Grant-in-aid	0	0	20800	0	3268	0	3640	0
2235 02 102 90 27 Total :	0	0	210191	0	94735	0	131816	0
2235 02 102 90 73 <u>State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>								
2235 02 102 90 73 13 Office Expenses	0	0	553	0	0	0	0	0
2235 02 102 90 73 20 Other Administrative Expenses	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
2235 02 102 90 73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	3944	0	22100	0	40560	0
2235 02 102 90 73 Total :	0	0	4497	0	22100	0	40560	0
2235 02 102 90 Total :	0	0	214688	0	116835	0	172376	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>214688</i>		<i>116835</i>		<i>172376</i>	
2235 02 102 91 Central Assistance to State Plan B. <u>CSS / CASP</u>								
2235 02 102 91 27 <u>Integrated Child Development Services (ICDS)</u>								
2235 02 102 91 27 01 Salaries	0	0	361757	0	614326	0	780000	0
2235 02 102 91 27 02 Wages	0	0	1040	0	972	0	1300	0
2235 02 102 91 27 03 Overtime Allowances	0	0	13	0	25	0	30	0
2235 02 102 91 27 11 Travel Expenses	0	0	3120	0	3640	0	4680	0
2235 02 102 91 27 12 Electricity Charges	0	0	520	0	520	0	1300	0
2235 02 102 91 27 13 Office Expenses	0	0	27300	0	16711	0	36400	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	7280	0	7280	0	7800	0
2235 02 102 91 27 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	4160	0	4420	0	4680	0

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 102 91 27 19 Hiring charges of private vehicle	0	0	1820	0	2080	0	4160	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 91 27 21 Supplies and Materials	0	0	45851	0	23261	0	41461
2235 02 102 91 27 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	213154	0	317154	0	369154	0
2235 02 102 91 27 26 Advertising and Publicity	0	0	7026	0	7800	0	7800	0
2235 02 102 91 27 27 Minor Works	0	0	1560	0	780	0	2600	0
2235 02 102 91 27 31 Grant-in-aid	0	0	39395	0	34020	0	38001	0
2235 02 102 91 27 Total :	0	0	713996	0	1032989	0	1299366	0
2235 02 102 91 73 <i>State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</i>								
2235 02 102 91 73 13 Office Expenses	0	0	2500	0	820	0	2500	0
2235 02 102 91 73 20 Other Administrative Expenses	0	0	2000	0	800	0	2000	0
2235 02 102 91 73 21 Supplies and Materials	0	0	1033	0	1500	0	1033	0
2235 02 102 91 73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	39447	0	22100	0	40560	0
2235 02 102 91 73 Total :	0	0	44980	0	25220	0	46093	0
2235 02 102 91 Total :	0	0	758976	0	1058209	0	1345459	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>758976</i>		<i>1058209</i>		<i>1345459</i>	
2235 02 102 Total :	889346	14679	975864	17170	1175744	16498	1519335	19331
<i>STATE PLAN :</i>	<i>95510</i>		<i>216888</i>		<i>117535</i>		<i>173876</i>	
<i>CSS / CASP :</i>	<i>793836</i>		<i>758976</i>		<i>1058209</i>		<i>1345459</i>	
2235 02 103 Women's Welfare								
2235 02 103 02 Pension								
2235 02 103 02 13 <i>Pension to Deserted Women of APL Families</i>								
2235 02 103 02 13 06 Social Pension	0	1400	0	6800	0	7889	0	16812
2235 02 103 02 13 47 Transfer of Fund to TTADC PRI	0	142	0	3200	0	800	0	1424
2235 02 103 02 13 Total :	0	1542	0	10000	0	8689	0	18236
2235 02 103 33 Welfare Programme								
2235 02 103 33 20 Mahila Ashram								
<i>A. STATE PLAN</i>								
2235 02 103 33 20 01 Salaries	0	0	0	371	0	0	0	0
2235 02 103 33 20 12 Electricity Charges	64	84	65	150	111	287	250	350
2235 02 103 33 20 13 Office Expenses	155	0	155	0	60	40	700	100
2235 02 103 33 20 21 Supplies and Materials	0	25	0	50	0	12	0	50
2235 02 103 33 20 23 Cost of Ration, Medicine, Bedding and Clothing	0	549	0	600	0	450	0	515
2235 02 103 33 20 31 Grant-in-aid	549	2777	340	2777	600	2944	0	2944
2235 02 103 33 20 50 Other Charges	0	131	0	150	0	148	0	150

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 33 20 Total :	768	3566	560	4098	771	3881	950

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 33 58 <u>Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years</u>							
2235 02 103 33 58 06 Social Pension	0	223816		220062	0	288746	0	327918
2235 02 103 33 58 47 Transfer of Fund to TTADC PRI	0	16330		98868	0	15781	0	21470
2235 02 103 33 58 Total :	0	240146	0	318930	0	304527	0	349388
2235 02 103 33 67 <u>Tripura Cobblers Pension Scheme</u>								
2235 02 103 33 67 06 Social Pension	0	151	0	207	0	295	0	410
2235 02 103 33 67 47 Transfer of Fund to TTADC PRI	0	6	0	93	0	10	0	30
2235 02 103 33 67 Total :	0	157	0	300	0	305	0	440
2235 02 103 33 68 <u>Tripura Rickshaw Pullers Pension Scheme</u>								
2235 02 103 33 68 06 Social Pension	0	632	0	828	0	1372	0	3644
2235 02 103 33 68 47 Transfer of Fund to TTADC PRI	0	0	0	372	0	0	0	0
2235 02 103 33 68 Total :	0	632	0	1200	0	1372	0	3644
2235 02 103 33 69 <u>Tripura Scheme for Incentive to Girl Child</u>								
2235 02 103 33 69 06 Social Pension	0	70027	0	66527	0	94491	0	165765
2235 02 103 33 69 47 Transfer of Fund to TTADC PRI	0	6802	0	29889	0	10018	0	13715
2235 02 103 33 69 Total :	0	76829	0	96416	0	104509	0	179480
2235 02 103 33 71 <u>Indira Gandhi National Widow Pension Scheme</u>								
2235 02 103 33 71 06 Social Pension	11379	0	0	0	0	0	0	0
2235 02 103 33 71 Total :	11379	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>12147</i>		<i>560</i>		<i>771</i>		<i>950</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	3731	0	4968	0	6549	0	9668
2235 02 103 33 83 47 Transfer of Fund to TTADC PRI	0	84	0	2232	0	200	0	300
2235 02 103 33 83 Total :	0	3815	0	7200	0	6749	0	9968
2235 02 103 33 84 <u>State Widow Pension Scheme</u>								
2235 02 103 33 84 06 Social Pension	0	8480	0	8081	0	10939	0	0
2235 02 103 33 84 47 Transfer of Fund to TTADC PRI	0	437	0	3631	0	500	0	0
2235 02 103 33 84 Total :	0	8917	0	11712	0	11439	0	0
2235 02 103 33 97 <u>Capacity Building for the Women</u>								
2235 02 103 33 97 20 Other Administrative Expenses	2000	0	5000	0	5000	0	5000	0

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 33 97 Total :	2000	0	5000	0	5000	0	5000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 33 Total :	14147	334062	5560	439856	5771	432782	5950
STATE PLAN :	14147		5560		5771		5950	
CSS / CASP :	0		0		0		0	
A. STATE PLAN								
2235 02 103 67 NSAP								
2235 02 103 67 04 Indira Gandhi National Widow Pension Scheme.								
2235 02 103 67 04 06 Social Pension.	17192	0	0	0	0	0	0	0
2235 02 103 67 04 Total :	17192	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	17192		0		0		0	
2235 02 103 67 Total :	17192	0	0	0	0	0	0	0
STATE PLAN :	17192		0		0		0	
CSS / CASP :	0		0		0		0	
2235 02 103 88 C.S.Scheme-III								
2235 02 103 88 85 Indira Gandhi Matritva Sahayog Yojana- Conditional Maternity Benefit Scheme.								
2235 02 103 88 85 31 Grant-in-aid	6094	0	0	0	0	0	0	0
2235 02 103 88 85 Total :	6094	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	6094	0	0	0	0	0	0	0
2235 02 103 88 Total	6094	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	6094		0		0		0	
2235 02 103 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2235 02 103 90 21 State Share of National Social Assistance Programme (NSAP)								
2235 02 103 90 21 06 Social Pension	0	0	13600	0	20547	0	26722	0
2235 02 103 90 21 Total :	0	0	13600	0	20547	0	26722	0
2235 02 103 90 71 State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)								
2235 02 103 90 71 31 Grant-in-aid	0	0	2170	0	4000	0	4500	0
2235 02 103 90 71 Total :	0	0	2170	0	4000	0	4500	0
2235 02 103 90 Total :	0	0	2170	0	4000	0	4500	0
TOTAL - A (STATE PLAN) :	0		15770		24547		31222	
2235 02 103 91 Central Assistance to State Plan								
B. CSS / CASP								
2235 02 103 91 21 National Social Assistance Programme (NSAP)								
2235 02 103 91 21 06 Social Pension	0	0	33560	0	30563	0	35563	0

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 91 21 Total :	0	0	33560	0	30563	0	35563

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 91 71 <u>National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)</u>							
2235 02 103 91 71 31 Grant-in-aid	0	0	21700	0	21840	0	23400	0
2235 02 103 91 71 Total :	0	0	21700	0	21840	0	23400	0
2235 02 103 91 Total :	0	0	55260	0	52403	0	58963	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>55260</i>		<i>52403</i>		<i>58963</i>	
2235 02 103 Total :	37433	335604	76590	449856	82721	441471	96135	565265
<i>STATE PLAN :</i>	<i>31339</i>		<i>21330</i>		<i>30318</i>		<i>37172</i>	
<i>CSS / CASP :</i>	<i>6094</i>		<i>55260</i>		<i>52403</i>		<i>58963</i>	
2235 02 104 Welfare of aged, infirm and destitute								
2235 02 104 33 Welfare Programme								
2235 02 104 33 11 Home for Destitute Women								
<i>A. STATE PLAN</i>								
2235 02 104 33 11 01 Salaries	0	1650	0	3538	0	2159	0	2375
2235 02 104 33 11 13 Office Expenses	0	2	0	0	0	3	0	10
2235 02 104 33 11 Total :	0	1652	0	3538	0	2162	0	2385
2235 02 104 33 12 Infirmary								
2235 02 104 33 12 01 Salaries	0	1502	0	1320	0	986	0	1085
2235 02 104 33 12 02 Wages	0	115	0	100	0	150	0	165
2235 02 104 33 12 12 Electricity Charges	0	270	0	300	0	450	0	600
2235 02 104 33 12 13 Office Expenses	0	1	0	0	0	30	0	100
2235 02 104 33 12 21 Supplies and Materials	0	24	0	50	0	12	0	50
2235 02 104 33 12 23 Cost of Ration, Medicine, Bedding and Clothing	0	675	0	700	0	775	0	775
2235 02 104 33 12 50 Other Charges	0	128	0	150	0	138	0	150
2235 02 104 33 12 Total :	0	2715	0	2620	0	2541	0	2925
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>4367</i>	<i>0</i>	<i>6158</i>	<i>0</i>	<i>4703</i>	<i>0</i>	<i>5310</i>
2235 02 104 33 Total :	0	4367	0	6158	0	4703	0	5310
2235 02 104 Total :	0	4367	0	6158	0	4703	0	5310
<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>	
2235 02 106 Correctional Services								
2235 02 106 33 Welfare Programme								
2235 02 106 33 19 Juvenile Home								
<i>A. STATE PLAN</i>								
2235 02 106 33 19 12 Electricity Charges	40	0	50	0	50	0	100	0
2235 02 106 33 19 13 Office Expenses	20	0	20	0	30	0	40	0
2235 02 106 33 19 20 Other Administrative Expenses	3	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 106 33 19 21 Supplies and Materials	5	0	5	0	1	0	5	0
2235 02 106 33 19 23 Cost of ration, diet, Medicine, Bedding and Clothing	182	0	180	0	135	0	250	0
2235 02 106 33 19 28 Professional Services	4	0	0	0	0	0	0	0
2235 02 106 33 19 31 Grant-in-aid	100	0	500	0	2500	0	5000	0
2235 02 106 33 19 50 Other Charges	44	0	20	0	20	0	50	0
2235 02 106 33 19 Total :	398	0	775	0	2736	0	5445	0
2235 02 106 33 28 <i>Protective Home for Women</i> A. <i>STATE PLAN</i>								
2235 02 106 33 28 12 Electricity Charges	127	0	127	0	266	0	350	0
2235 02 106 33 28 13 Office Expenses	20	0	20	0	30	0	40	0
2235 02 106 33 28 18 Cost of fuel etc.and maintenance cost of vehicle	20	0	10	0	150	0	200	0
2235 02 106 33 28 20 Other Administrative Expenses	1	0	0	0	0	0	0	0
2235 02 106 33 28 21 Supplies and Materials	1	0	2	0	10	0	20	0
2235 02 106 33 28 23 Cost of Ration, Medicine, Bedding and Clothing	460	0	360	0	453	0	600	0
2235 02 106 33 28 50 Other Charges	141	0	20	0	65	0	100	0
2235 02 106 33 28 Total :	770	0	539	0	974	0	1310	0
<i>TOTAL - A (STATE PLAN):</i>	<i>1168</i>	<i>0</i>	<i>1314</i>	<i>0</i>	<i>3710</i>	<i>0</i>	<i>6755</i>	<i>0</i>
2235 02 106 33 Total :	1168	0	1314	0	3710	0	6755	0
<i>STATE PLAN :</i>	<i>1168</i>		<i>1314</i>		<i>3710</i>		<i>6755</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 106 70 State Share								
2235 02 106 70 41 <i>Social Welfare and Social Education</i>								
2235 02 106 70 41 31 Grant-in-aid	1382	0	0	0	0	0	0	0
2235 02 106 70 41 Total	1382	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>1382</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 02 106 87 C.S.Scheme-II								
2235 02 106 87 60 <i>Juvenile Home</i>								
2235 02 106 87 60 31 Grants-in-Aid	31472	0	0	0	0	0	0	0
2235 02 106 87 60 Total :	31472	0	0	0	0	0	0	0
2235 02 106 87 Total :	31472	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

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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 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	CSS / CASP :	31472		0		0		0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 106 90 State Share for Central Assistance to State Plan <i>A. STATE PLAN</i>							
2235 02 106 90 72 <i>State Share of Integrated Child Protection Scheme (ICPS)</i>								
2235 02 106 90 72 31 Grant-in-aid	0	0	3000	0	780	0	1560	0
2235 02 106 90 72 Total :	0	0	3000	0	780	0	1560	0
2235 02 106 90 Total :	0	0	3000	0	780	0	1560	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>3000</i>		<i>780</i>		<i>1560</i>	
2235 02 106 91 Central Assistance to State Plan <i>B. CSS / CASP</i>								
2235 02 106 91 72 <i>Integrated Child Protection Scheme (ICPS)</i>								
2235 02 106 91 72 31 Grant-in-aid	0	0	30000	0	7800	0	15600	0
2235 02 106 91 72 Total :	0	0	30000	0	7800	0	15600	0
2235 02 106 91 Total :	0	0	30000	0	7800	0	15600	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>30000</i>		<i>7800</i>		<i>15600</i>	
2235 02 106 Total :	34022	0	34314	0	12290	0	23915	0
<i>STATE PLAN :</i>	<i>2550</i>		<i>4314</i>		<i>4490</i>		<i>8315</i>	
<i>CSS / CASP :</i>	<i>31472</i>		<i>30000</i>		<i>7800</i>		<i>15600</i>	
2235 02 200 Other Programmes								
2235 02 200 22 Pension								
<i>A. STATE PLAN</i>								
2235 02 200 22 09 <i>State Commission for Protection of Child Rights</i>								
2235 02 200 22 09 50 Other Charges	99	0	1000	0	1000	0	1500	0
2235 02 200 22 09 Total :	99	0	1000	0	1000	0	1500	0
2235 02 200 33 Welfare Programme								
2235 02 200 33 70 <i>Tripura State Social Welfare Board</i>								
2235 02 200 33 70 31 Grant-in-aid	9692	3870	9724	4180	10920	5689	12369	4353
2235 02 200 33 70 Total :	9692	3870	9724	4180	10920	5689	12369	4353
<i>TOTAL - A (STATE PLAN):</i>	<i>9791</i>		<i>10724</i>		<i>11920</i>		<i>13869</i>	
2235 02 200 Total :	9791	3870	10724	4180	11920	5689	13869	4353
<i>STATE PLAN :</i>	<i>9791</i>		<i>10724</i>		<i>11920</i>		<i>13869</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 Total :	1134611	394147	1513619	497855	1612404	490047	2039133	618223
<i>STATE PLAN :</i>	<i>303209</i>		<i>589383</i>		<i>493524</i>		<i>613911</i>	

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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 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>CSS / CASP :</i>	831402		924236		1118880		1425222

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 03 National Social Assistance Programme							
2235 03 101 National Old Age Pension Scheme								
2235 03 101 33 Welfare Programme								
2235 03 101 33 25 <u>National Old Age Pension (Divisible Pool)</u>								
2235 03 101 33 25 06 Social Pension	176580	0	0	0	0	0	0	0
2235 03 101 33 Total :	176580	0	0	0	0	0	0	0
2235 03 101 67 NSAP								
A. <u>STATE PLAN</u>								
2235 03 101 67 01 <u>National Old Age Pension (Non-Divisible Pool)</u>								
2235 03 101 67 01 06 Social Pension	181341	0	0	0	0	0	0	0
2235 03 101 67 01 20 Other Administrative Expenses	1513	0	0	0	0	0	0	0
2235 03 101 67 01 Total :	182854	0	0	0	0	0	0	0
2235 03 101 67 Total :	182854	0	0	0	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	275938	0	288664	0	344295	0
2235 03 101 90 21 Total :	0	0	275938	0	288664	0	344295	0
2235 03 101 90 Total :	0	0	275938	0	288664	0	344295	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>275938</i>		<i>288664</i>		<i>344295</i>	
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	213038	0	219038	0	219038	0
2235 03 101 91 21 20 Othe Administrative Expenses	0	0	6604	0	4260	0	16473	0
2235 03 101 91 21 Total :	0	0	219642	0	223298	0	235511	0
2235 03 101 91 Total :	0	0	219642	0	223298	0	235511	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>219642</i>		<i>223298</i>		<i>235511</i>	
2235 03 101 Total :	359434	0	495580	0	511962	0	579806	0
<i>STATE PLAN :</i>	<i>359434</i>		<i>275938</i>		<i>288664</i>		<i>344295</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>219642</i>		<i>223298</i>		<i>235511</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 03 102 National Family Benefit Scheme							
2235 03 102 67 NSAP								
2235 03 102 67 03 <u>National Family Benefit Scheme</u> (Non-Divisible Pool)								
A. <u>STATE PLAN</u>								
2235 03 102 67 03 31 Grant-in-aid	6040	0	0	0	0	0	0	0
2235 03 102 67 Total :	6040	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>6040</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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	10400	0	25140	0	12684	0
2235 03 102 91 21 Total :	0	0	10400	0	25140	0	12684	0
2235 03 102 91 Total :	0	0	10400	0	25140	0	12684	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>10400</i>		<i>25140</i>		<i>12684</i>	
2235 03 102 Total :	6040	0	10400	0	25140	0	12684	0
<i>STATE PLAN :</i>	<i>6040</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>10400</i>		<i>25140</i>		<i>12684</i>	
2235 03 Total :	365474	0	505980	0	537102	0	592490	0
<i>STATE PLAN :</i>	<i>365474</i>		<i>275938</i>		<i>288664</i>		<i>344295</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>230042</i>		<i>248438</i>		<i>248195</i>	
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security Scheme								
2235 60 102 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2235 60 102 33 32 <u>Subsistence allowance to Physically Handicapped</u>								
2235 60 102 33 32 06 Social Pension	0	20578	0	25428	0	24216	0	25902
2235 60 102 33 32 31 Grant in aid	0	341	0	600	0	371	0	636
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI	0	1972	0	2538	0	2277	0	2400
2235 60 102 33 32 Total :	0	22891	0	28566	0	26864	0	28938
2235 60 102 33 56 <u>Pension to Unemployed Physically Challenged Persons with 60% disability</u>								
2235 60 102 33 56 06 Social Pension	0	10237	0	11997	0	15258	0	25762
2235 60 102 33 56 47 Transfer of Fund to TTADC PRI	0	861	0	5390	0	1628	0	3012

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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 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 60 102 33 56 Total :	0	11098	0	17387	0	16886	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 60 102 33 61 <u>Pension to Persons who lost 100% Eye Sight</u>							
2235 60 102 33 61 06 Social Pension	0	5131	0	6624	0	6802	0	9654
2235 60 102 33 61 47 Transfer of Fund to TTADC PRI	0	462	0	2976	0	611	0	870
2235 60 102 33 61 Total:	0	5593	0	9600	0	7413	0	10524
2235 60 102 33 72 <u>Indira Gandhi National Disable Pension Scheme</u>								
2235 60 102 33 72 06 Social Pension	1820	0	0	0	0	0	0	0
2235 60 102 33 72 Total:	1820	0	0	0	0	0	0	0
2235 60 102 33 83 <u>Pension to Unmarried Woman of the age of 45 years and above belonging to BPL Families</u>								
2235 60 102 33 83 06 Social Pension	0	809	0	0	0	0	0	0
2235 60 102 33 83 47 Transfer of Fund to TTADC PRI	0	26	0	0	0	0	0	0
2235 60 102 33 83 Total:	0	835	0	0	0	0	0	0
2235 60 102 33 84 <u>State Widow Pension Scheme</u>								
2235 60 102 33 84 06 Social Pension	0	1057	0	0	0	0	0	0
2235 60 102 33 84 Total:	0	1057	0	0	0	0	0	0
2235 60 102 33 85 <u>Pension to Persons who lost 100% Eye Sight of APL families</u>								
2235 60 102 33 85 06 Social Pension	0	1313	0	2898	0	3360	0	5542
2235 60 102 33 85 47 Transfer of Fund to TTADC PRI	0	144	0	1302	0	211	0	342
2235 60 102 33 85 Total:	0	1457	0	4200	0	3571	0	5884
2235 60 102 33 86 <u>80% and above disabled persons of APL families.</u>								
2235 60 102 33 86 06 Social Pension	0	4497	0	6740	0	7590	0	12326
2235 60 102 33 86 47 Transfer of Fund to TTADC PRI	0	234	0	3028	0	430	0	630
2235 60 102 33 86 Total:	0	4731	0	9768	0	8020	0	12956
2235 60 102 33 87 <u>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families</u>								
2235 60 102 33 87 06 Social Pension	0	578	0	1333	0	1667	0	3282
2235 60 102 33 87 47 Transfer of Fund to TTADC PRI	0	16	0	599	0	15	0	50
2235 60 102 33 87 Total:	0	594	0	1932	0	1682	0	3332

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
2235	60	102	33	88	<i>Pension to Laundry Workers of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	88	06	Social Pension	0	677	0	1345	0	1786	0	2970
2235	60	102	33	88	47	Transfer of Fund to TTADC PRI	0	0	0	605	0	0	0	0
2235	60	102	33	88	Total:		0	677	0	1950	0	1786	0	2970
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	Social Pension	0	843	0	1516		2035	0	3776
2235	60	102	33	89	47	Transfer of Fund to TTADC PRI	0	3	0	680		10	0	10
2235	60	102	33	89	Total:		0	846	0	2196	0	2045	0	3786
2235	60	102	33	90	<i>Pension to Handloom Workers of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	90	06	Social Pension	0	1462	0	2070	0	2606	0	5632
2235	60	102	33	90	47	Transfer of Fund to TTADC PRI	0	0	0	930	0	100	0	200
2235	60	102	33	90	Total:		0	1462	0	3000	0	2706	0	5832
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	Social Pension	0	1983	0	2588		4057	0	8386
2235	60	102	33	91	47	Transfer of Fund to TTADC PRI	0	5	0	1162		60	0	110
2235	60	102	33	91	Total:		0	1988	0	3750	0	4117	0	8496
2235	60	102	33	95	<i>100% Eyesight under IGNDPS</i>									
2235	60	102	33	95	06	Social Pension	4551	0	5203	0	4933	0	5203	0
2235	60	102	33	95	Total:		4551	0	5203	0	4933	0	5203	0
2235	60	102	33	96	<i>State Old Age Pension</i>									
2235	60	102	33	96	06	Social Pension	0	35615	0	36548		39411	0	48968
2235	60	102	33	96	47	Transfer of Fund to TTADC PRI	0	4152	0	16420		3803	0	4000
2235	60	102	33	96	Total:		0	39767	0	52968	0	43214	0	52968
<i>TOTAL - A (STATE PLAN):</i>							6371		5203		4933		5203	
2235	60	102	33	Total :		6371	92996	5203	135317	4933	118304	5203	164460	
<i>STATE PLAN :</i>							6371		5203		4933		5203	

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 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	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 60 102 67 National Social Assistance Programme (NSAP)							
2235 60 102 67 05 <u>Indira Gandhi National Disability Pension Scheme.</u>								
2235 60 102 67 05 06 Social Pension.	4165	0	0	0	0	0	0	0
2235 60 102 67 05 Total :	4165	0	0	0	0	0	0	0
2235 60 102 67 Total :	4165	0	0	0	0	0	0	0
STATE PLAN :	4165		0		0		0	
CSS / CASP :	0		0		0		0	
2235 60 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2235 60 102 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 60 102 90 21 06 Social Pension	0	0	2030	0	3257	0	3319	0
2235 60 102 90 21 Total :	0	0	2030	0	3257	0	3319	0
2235 60 102 90 Total :	0	0	2030	0	3257	0	3319	0
TOTAL - A (STATE PLAN) :	0		2030		3257		3319	
2235 60 102 91 Central Assistance to State Plan								
B. CSS / CASP								
2235 60 102 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 60 102 91 21 06 Social Pension	0	0	4992	0	6381	0	7153	0
2235 60 102 91 21 Total :	0	0	4992	0	6381	0	7153	0
2235 60 102 91 Total :	0	0	4992	0	6381	0	7153	0
TOTAL - B (CSS / CASP) :	0		4992		6381		7153	
2235 60 102 Total :	10536	92996	12225	135317	14571	118304	15675	164460
STATE PLAN :	10536		7233		8190		8522	
CSS / CASP :	0		4992		6381		7153	
2235 60 Total :	10536	92996	12225	135317	14571	118304	15675	164460
STATE PLAN :	10536		7233		8190		8522	
CSS / CASP :	0		4992		6381		7153	
2235 TOTAL :	1510621	487143	2031824	633172	2164077	608351	2647298	782683
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1510621	487143	2031824	633172	2164077	608351	2647298	782683
STATE PLAN :	679219		872554		790378		966728	
CSS / CASP :	831402		1159270		1373699		1680570	
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 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 NUTRITION								
2236 02 Distribution of nutritious food and beverages								
2236 02 101 Special Nutrition Programme								
A. <u>STATE PLAN</u>								
2236 02 101 41 Human Development								
2236 02 101 41 60 <i>Nutrition</i>								
2236 02 101 41 60 01 Salaries	0	5445	0	5071	0	5171	0	5688
2236 02 101 42 60 11 Travel Expenses	0	13	0	0	0	0	0	0
2236 02 101 41 60 Total :	0	5458	0	5071	0	5171	0	5688
2236 02 101 41 Total :	0	5458	0	5071	0	5171	0	5688
2236 02 101 Total :	0	5458	0	5071	0	5171	0	5688
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2236 02 Total :	0	5458	0	5071	0	5171	0	5688
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2236 TOTAL :	0	5458	0	5071	0	5171	0	5688
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5458	0	5071	0	5171	0	5688
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1510786	980120	2031974	1196784	2164152	1222262	2647298	1464774
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1510786	980120	2031974	1196784	2164152	1222262	2647298	1464774
STATE PLAN :	679384		872704		790453		966728	
CSS / CASP :	831402		1159270		1373699		1680570	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4059 60 051 91 27 <u>Integrated Child Development Services (ICDS)</u>								
4059 60 051 91 27 53 Major Works	0	0	120000	0	99114	0	62400	0
4059 60 051 91 Total :	0	0	120000	0	99114	0	62400	0
4059 60 051 Total :	0	0	120000	0	99114	0	62400	0
TOTAL - B (CSS / CASP) :	0		120000		99114		62400	

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4059 60 Total :	0	0	120000	0	99114	0	62400

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4059 80 General.							
4059 80 051 Construction								
4059 80 051 25 Public Works								
4059 80 051 25 14 Public Building								
4059 80 051 25 14 53 Major Works	5000	0	6250	0	6250	0	1250	0
4059 80 051 25 Total :	5000	0	6250	0	6250	0	1250	0
4059 80 051 Total :	5000	0	6250	0	6250	0	1250	0
4059 80 Total :	5000	0	6250	0	6250	0	1250	0
STATE PLAN :	5000		6250		6250		1250	
CSS / CASP :	0		0		0		0	
4059 TOTAL :	5000	0	126250	0	105364	0	63650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5000	0	126250	0	105364	0	63650	0
STATE PLAN :	5000		6250		6250		1250	
CSS / CASP :	0		120000		99114		62400	
N. E. C. :	0		0		0		0	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped								
A. STATE PLAN								
4235 02 101 75 Special Plan Assistance								
4235 02 101 75 01 SPA								
4235 02 101 75 01 53 Major works	9000	0	0	0	0	0	0	0
4235 02 101 75 01 Total :	9000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	9000		0		0		0	
4235 02 101 75 Total :	9000	0	0	0	0	0	0	0
4235 02 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4235 02 101 90 03 State Share of Special Plan Assistance (SPA)								
4235 02 101 90 03 53 Major Works	0	0	0	0	1040	0	0	0
4235 02 101 90 03 Total :	0	0	0	0	1040	0	0	0
4235 02 101 90 Total :	0	0	0	0	1040	0	0	0
TOTAL - A (STATE PLAN):	0		0		1040		0	
4235 02 101 91 Central Assistance to State Plan								
B. CSS / CASP								
4235 02 101 91 03 Special Plan Assistance								
4235 02 101 91 03 53 Major Works	0	0	9000	0	4680	0	0	0
4235 02 101 91 03 Total :	0	0	9000	0	4680	0	0	0
4235 02 101 91 Total :	0	0	9000	0	4680	0	0	0
TOTAL - B (CSS / CASP):	0		9000		4680		0	
4235 02 101 Total	9000	0	9000	0	5720	0	0	0
STATE PLAN :	9000		0		1040		0	
CSS / CASP :	0		9000		4680		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 102 Child Welfare								
4235 02 102 75 Special Plan Assistance								
4235 02 102 75 01 SPA								
4235 02 102 75 53 Major Works	23130	0	0	0	0	0	0	0
4235 02 102 75 Total	23130	0	0	0	0	0	0	0
4235 02 102 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4235 02 102 91 04 Special Central Assistance (SCA) - untied								
4235 02 102 91 04 53 Major Works	0	0	0	0	5200	0	0	0
4235 02 102 91 04 Total :	0	0	0	0	5200	0	0	0
4235 02 102 91 Total :	0	0	0	0	5200	0	0	0
TOTAL - B (CSS / CASP) :	0	0	0	0	5200	0	0	0
4235 02 102 Total :	23130	0	0	0	5200	0	0	0
STATE PLAN :	23130		0		0		0	
CSS / CASP :	0		0		5200		0	
4235 02 103 Women's Welfare								
4235 02 103 75 Special Plan Assistance								
4235 02 103 75 01 SPA								
4235 02 103 75 01 53 Major Works	9000	0	0	0	0	0	0	0
4235 02 103 75 Total :	9000	0	0	0	0	0	0	0
4235 02 103 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4235 02 103 90 03 State Share of Special Plan Assistance (SPA)								
4235 02 103 90 03 53 Major Works	0	0	0	0	4045	0	0	0
4235 02 103 90 03 Total :	0	0	0	0	4045	0	0	0
4235 02 103 90 Total :	0	0	0	0	4045	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	4045	0	0	0
4235 02 103 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4235 02 103 91 03 Special Plan Assistance (SPA)								
4235 02 103 91 03 53 Major Works	0	0	0	0	36410	0	0	0
4235 02 103 91 03 Total :	0	0	0	0	36410	0	0	0
TOTAL - B (CSS / CASP) :	0	0	0	0	36410	0	0	0
B. <u>CSS / CASP</u>								
4235 02 103 91 04 Special Central Assistance (SCA) - untied								
4235 02 103 91 04 53 Major Works	0	0	0	0	7800	0	0	0
4235 02 103 91 04 Total :	0	0	0	0	7800	0	0	0

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 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		7800		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 103 91 Total :	0	0	0	0	44210	0	0	0
4235 02 103 Total :	9000	0	0	0	48255	0	0	0
STATE PLAN :	9000		0		4045		0	
CSS / CASP :	0		0		44210		0	
4235 02 800 Other Expenditure								
A. STATE PLAN								
4235 02 800 75 Special Plan Assistance								
4235 02 800 75 01 SPA								
4235 02 800 75 01 53 Major works	26010	0	0	0	0	0	0	0
4235 02 800 87 Total :	26010	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	26010		0		0		0	
4235 02 800 Total :	26010	0	0	0	0	0	0	0
STATE PLAN :	26010	0	0	0	0	0	0	0
CSS / CASP :	0		0		0		0	
4235 02 Total:	67140	0	9000	0	59175	0	0	0
STATE PLAN :	67140		0		5085		0	
CSS / CASP :	0		9000		54090		0	
4235 TOTAL :	67140	0	9000	0	59175	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67140	0	9000	0	59175	0	0	0
STATE PLAN :	67140		0		5085		0	
CSS / CASP :	0		9000		54090		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	72140	0	135250	0	164539	0	63650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	72140	0	135250	0	164539	0	63650	0
STATE PLAN :	72140		6250		11335		1250	
CSS / CASP :	0		129000		153204		62400	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 41 :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1582926	980120	2167224	1196784	2328691	1222262	2710948	1464774
STATE PLAN :	751524		878954		801788		967978	
CSS / CASP :	831402		1288270		1526903		1742970	
N. E. C. :	0		0		0		0	

DEMAND NO. 42.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		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>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES									
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	649	0	700	0	900	0	1100	0
2204 00 001 98 42 13	Office Expenses	475	0	700	0	899	0	800	0
2204 00 001 98 42 17	Purchase of Vehicle	0	0	0	0	490	0	0	0
2204 00 001 98 42 18	Cost of fuel etc and maintenance cost of vehicle	205	0	150	0	230	0	200	0
2204 00 001 98 42 21	Supplies and Materials	0	0	0	0	0	0	315	0
2204 00 001 98 42 27	Minor Works	1280	0	50	0	100	0	260	0
2204 00 001 98 42 50	Other Charges	0	0	0	0	521	0	50	0
2204 00 001 98 42 53	Major Works	2500	0	0	0	0	0	0	0
2204 00 001 98 42 Total :		5109	0	1600	0	3140	0	2725	0
2204 00 001 98 Total :		5109	0	1600	0	3140	0	2725	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>5109</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>3140</i>	<i>0</i>	<i>2725</i>	<i>0</i>
2204 00 001 Total :		5109	0	1600	0	3140	0	2725	0
<i>STATE PLAN :</i>		<i>5109</i>		<i>1600</i>		<i>3140</i>		<i>2725</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 101 Physical Education									
2204 00 101 41 Human Development									
A. STATE PLAN									
2204 00 101 41 10 Development of infrastructure									
<i>Games and Sports</i>									
2204 00 101 41 10 01	Salaries	205	267301	0	393461	475	397461	800	476953
2204 00 101 41 10 02	Wages	0	23775	0	4000	0	4000	0	4800
2204 00 101 41 10 03	Overtime Allowances	0	3	0	10	0	2	0	10
2204 00 101 41 10 11	Travel Expenses	0	782	0	400	0	440	0	440
2204 00 101 41 10 12	Electricity Charges	0	349	0	350	0	350	0	540
2204 00 101 41 10 13	Office Expenses	0	1031	0	550	0	523	0	550
2204 00 101 41 10 14	Rent, Rates and Taxes	0	29	0	220	0	40	0	230
2204 00 101 41 10 18	Cost of fuel etc and maintenance cost of vehicle	0	89	0	50	0	50	0	50
2204 00 101 41 10 19	Hiring charges of Private vehicles	0	847	0	500	0	1200	0	800
2204 00 101 41 10 20	Other Administrative expenses	200	50	250	100	170	700	200	100
2204 00 101 41 10 21	Supplies and Materials	1200	200	1450	100	1500	100	1800	100
2204 00 101 41 10 23	Cost of ration, diet, Medicine, Bedding and Clothing	4000	80	4700	100	5000	100	5800	100

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 00 101 41 10 30 Other Contractual Services	348	98	50	1300	50	1175	50
2204 00 101 41 10 31 Grants-in-aid	0	20	0	20		20		20
2204 00 101 41 10 36 Scholarship / Stipend	600	1	600	10	648	10	700	10
2204 00 101 41 10 50 Other Charges	0	50	0	100	0	100	0	100
2204 00 101 41 10 Total:	6553	294705	7050	401271	7843	406271	9350	486753
2204 00 101 41 Total :	6553	294705	7050	401271	7843	406271	9350	486753
<i>TOTAL - A (STATE PLAN) :</i>	<i>6553</i>	<i>294705</i>	<i>7050</i>	<i>401271</i>	<i>7843</i>	<i>406271</i>	<i>9350</i>	<i>486753</i>
2204 00 101 Total :	6553	294705	7050	401271	7843	406271	9350	486753
<i>STATE PLAN :</i>	<i>6553</i>		<i>7050</i>		<i>7843</i>		<i>9350</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 Youth Welfare Programmes for Students								
2204 00 102 33 Welfare Programme								
A. <i>STATE PLAN</i>								
2204 00 102 33 35 Youth Welfare Programme								
2204 00 102 33 35 50 Other Charges	100	0	270	0	270	0	280	0
2204 00 102 33 35 Total :	100	0	270	0	270	0	280	0
2204 00 102 33 Total :	100	0	270	0	270	0	280	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>100</i>	<i>0</i>	<i>270</i>	<i>0</i>	<i>270</i>	<i>0</i>	<i>280</i>	<i>0</i>
2204 00 102 70 State Share								
2204 00 102 70 42 Sports & Youth Programme								
2204 00 102 70 42 31 Grants-in-aid	1755	0	2300	0	1999	0	0	0
2204 00 102 70 42 Total :	1755	0	2300	0	1999	0	0	0
2204 00 102 70 Total :	1755	0	2300	0	1999	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1755</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>1999</i>	<i>0</i>	<i>0</i>	<i>0</i>
2204 00 102 87 C.S.Scheme -II								
B. <i>CSS/CASP :</i>								
2204 00 102 87 43 National Services Scheme								
2204 00 102 87 43 31 Grants-in-aid	6408	0	0	0	0	0	0	0
2204 00 102 87 43 Total :	6408	0	0	0	0	0	0	0
2204 00 102 87 Total :	6408	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP :) :</i>	<i>6408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2204 00 102 90 State Share of Central Assistance to State Plan								
A. <i>STATE PLAN</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	3640	0
2204 00 102 90 74 Total:	0	0	0	0	0	0	3640	0
2204 00 102 90 Total:	0	0	0	0	0	0	3640	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3640</i>	<i>0</i>
2204 00 102 91 Central Assistance to State Plan								
B. <i>CSS/CASP :</i>								
2204 00 102 91 76 National Services Scheme (NSS)								
2204 00 102 91 76 31 Grants-in-aid	0	0	8500	0	4406	0	4876	0
2204 00 102 91 76 Total :	0	0	8500	0	4406	0	4876	0
2204 00 102 91 Total :	0	0	8500	0	4406	0	4876	0
<i>TOTAL - B (CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>4406</i>	<i>0</i>	<i>4876</i>	<i>0</i>

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013 - 14		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 00 102 Total :	8263	0	11070	0	6675	0	8796
STATE PLAN :	1855		2570		2269		3920				
CSS/CASP :	6408		8500		4406		4876				
2204 00 103 Youth Welfare Programmes for Non-Students											
2204 00 103 33 Welfare Programme											
A. STATE PLAN											
2204 00 103 33 35 Youth Welfare Programme											
2204 00 103 33 35 50 Other Charges	1000	0	950	0	995	0	1050	0			
2204 00 103 33 35 Total :	1000	0	950	0	995	0	1050	0			
2204 00 103 33 Total :	1000	0	950	0	995	0	1050	0			
TOTAL - A (STATE PLAN) :	1000	0	950	0	995	0	1050	0			
2204 00 103 Total :	1000	0	950	0	995	0	1050	0			
STATE PLAN :	1000		950		995		1050				
CSS/CASP :	0		0		0		0				
2204 00 104 Sports and Games											
2204 00 104 41 Human Development											
A. STATE PLAN											
2204 00 104 41 10 Development of Infrastructure Games and Sports											
2204 00 104 41 10 31 Grants-in-Aid	75	40	75	40	75	40	2900	40			
2204 00 104 41 10 50 Other Charges	3032	0	1975	0	2225	0	100	0			
2204 00 104 41 10 Total:	3107	40	2050	40	2300	40	3000	40			
2204 00 104 41 75 Promotion of Yoga											
2204 00 104 41 75 20 Other Administrative	0	25	0	25	0	25	0	50			
2204 00 104 41 75 21 Supplies and Materials	0	50	0	50	0	50	0	50			
2204 00 104 41 75 28 Professional Services	0	25	0	25	0	25	0	50			
2204 00 104 41 75 50 Other Charges	0	400	0	400	0	400	0	660			
2204 00 104 41 75 Total :	0	500	0	500	0	500	0	810			
2204 00 104 41 Total :	3107	540	2050	540	2300	540	3000	850			
TOTAL - A (STATE PLAN) :	3107	540	2050	540	2300	540	3000	850			
2204 00 104 88 C.S.Scheme -III											
B. CSS/CASP :											
2204 00 104 88 33 Rajiv Gandhi Khel Abhiyan (RGKA)											
2204 00 104 88 33 31 Grants-in-Aid	21028	0	0	0	0	0	0	0			
2204 00 104 88 33 Total:	21028	0	0	0	0	0	0	0			
2204 00 104 88 Total:	21028	0	0	0	0	0	0	0			
TOTAL - B (CSS/CASP) :	21028	0	0	0	0	0	0	0			
2204 00 104 91 Central Assistance to State Plan											
B. CSS/CASP :											
2204 00 104 91 74 Rajiv Gandhi Khel Abhiyan (RGKA)											
2204 00 104 91 74 31 Grants-in-Aid	0	0	22000	0	5000	0	104000	0			
2204 00 104 91 74 Total:	0	0	22000	0	5000	0	104000	0			
2204 00 104 91 Total:	0	0	22000	0	5000	0	104000	0			
TOTAL - B (CSS/CASP) :	0	0	22000	0	5000	0	104000	0			
2204 00 104 Total :	24135	540	24050	540	7300	540	107000	850			
STATE PLAN :	3107		2050		2300		3000				
CSS/CASP :	21028		22000		5000		104000				

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		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 Other Expenditure							
2204 00 800 41 Human Development								
A. <u>STATE PLAN</u>								
2204 00 800 41 61 Tripura Sports Council								
2204 00 800 41 61 31 Grants-in-aid	4000	0	4000	0	4908	0	6100	0
2204 00 800 41 61 Total :	4000	0	4000	0	4908	0	6100	0
2204 00 800 41 Total :	4000	0	4000	0	4908	0	6100	0
TOTAL - A (STATE PLAN) :	4000	0	4000	0	4908	0	6100	0
A. <u>STATE PLAN</u>								
2204 00 800 95 Special Central Assistance								
2204 00 800 95 01 SCA								
2204 00 800 95 01 27 Supplies and Materials	5000	0	0	0	0	0	0	0
2204 00 800 95 01 Total :	5000	0	0	0	0	0	0	0
2204 00 800 95 Total :	5000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5000	0	0	0	0	0	0	0
2204 00 800 Total :	9000	0	4000	0	4908	0	6100	0
STATE PLAN :	9000		4000		4908		6100	
CSS/CASP :	0		0		0		0	
2204 TOTAL :	54060	295245	48720	401811	30861	406811	135021	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54060	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS/CASP :	27436		30500		9406		108876	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 103 Youth Welfare Programmes for Non-Students								
<u>N.E.C. SCHEMES</u>								
2552 00 103 57 North Eastern Area Development								
2552 00 103 57 81 Financial Assistance for Excellence on International and National Sports Persons in								
2552 00 103 57 81 31 Grants-in-aid	500	0	0	0	0	0	0	0
2552 00 103 57 81 Total :	500	0	0	0	0	0	0	0
2552 00 103 57 Total :	500	0	0	0	0	0	0	0
TOTAL - N.E.C. SCHEMES	500	0	0	0	0	0	0	0
2552 00 103 Total :	500	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2552 TOTAL :	500	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	500		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	54560	295245	48720	401811	30861	406811	135021
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54560	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS/CASP :	27436		30500		9406		108876	
N. E. C. :	500		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels								
A. <u>STATE PLAN</u>								
4202 03 101 98 Administration								
4202 03 101 98 42 Sports & Youth Programme								
4202 03 101 98 42 53 Major Works	0	0	2500	0	3120	0	3900	0
4202 03 101 98 42 Total	0	0	2500	0	3120	0	3900	0
4202 03 101 98 Total	0	0	2500	0	3120	0	3900	0
TOTAL - A (STATE PLAN) :	0	0	2500	0	3120	0	3900	0
4202 03 101 Total	0	0	2500	0	3120	0	3900	0
STATE PLAN :	0		2500		3120		3900	
CSS/CASP :	0		0		0		0	
4202 03 102 Sports Stadia								
4202 03 102 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 03 102 91 09 53 Major Works	0	0	50	0	0	0	0	0
4202 03 102 91 09 Total :	0	0	50	0	0	0	0	0
4202 03 102 91 Total :	0	0	50	0	0	0	0	0
TOTAL - B (CSS/CASP :) :	0	0	50	0	0	0	0	0
4202 03 102 Total	0	0	50	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		50		0		0	
4202 03 800 Other Expenditure								
4202 03 800 56 Non-lapsable								
B. <u>CSS/CASP :</u>								
4202 03 800 56 85 Up-gradation of Regional College of Physical education, Panisagar								
4202 03 800 56 85 53 Major Works	10000	0	0	0	0	0	0	0
4202 03 800 56 85 Total:	10000	0	0	0	0	0	0	0
4202 03 800 56 Total:	10000	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP :) :	10000	0	0	0	0	0	0	0
4202 03 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4202 03 800 75 01 SPA								
4202 03 800 75 01 53 Major Works	17100	0	0	0	0	0	0	0
4202 03 800 75 01 Total:	17100	0	0	0	0	0	0	0

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013 - 14		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 75	Total :	17100	0	0	0	0	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>		<i>17100</i>	<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 90	State Share of Central Assistance to State Plan										
A. <u>STATE PLAN</u>											
4202 03 800 90 02	<i>State Share of One Time Addl. Central Assistance (OTACA)</i>										
4202 03 800 90 02 53	Major Works	0	0	0	0	7800	0	0	0	0	
4202 03 800 90 02	Total :	0	0	0	0	7800	0	0	0	0	
4202 03 800 90 03	<i>State Share of Special Plan Assistant (SPA)</i>										
4202 03 800 90 03 53	Major Works	0	0	0	0	24165		45656			
4202 03 800 90 03	Total :	0	0	0	0	24165	0	45656	0	0	
4202 03 800 90 09	<i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>										
4202 03 800 90 09 53	Major Works	0	0	0	0	6181	0	50	0	0	
4202 03 800 90 09	Total :	0	0	0	0	6181	0	50	0	0	
4202 03 800 90	Total :	0	0	0	0	38146	0	45706	0	0	
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38146</i>	<i>0</i>	<i>45706</i>	<i>0</i>	<i>0</i>	
4202 03 800 91	Central Assistance to State Plan										
B. <u>CSS/CASP :</u>											
4202 03 800 91 02	<i>One Time Addl. Central Assistance (OTACA)</i>										
4202 03 800 91 02 53	Major Works	0	0	50	0	0	0	0	0	0	
4202 03 800 91 02	Total :	0	0	50	0	0	0	0	0	0	
4202 03 800 91 03	<i>Special Plan Assistant (SPA)</i>										
4202 03 800 91 03 53	Major Works	0	0	50		75700	0	98800	0	0	
4202 03 800 91 03	Total :	0	0	50	0	75700	0	98800	0	0	
4202 03 800 91 04	<i>Special Central Assistant(SCA)</i>										
4202 03 800 91 04 53	Major Works	0	0	5000		10915	0	13000	0	0	
4202 03 800 91 04	Total :	0	0	5000	0	10915	0	13000	0	0	
4202 03 800 91 09	<i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>										
4202 03 800 91 09 53	Major Works	0	0	0	0	18720	0	52000	0	0	
4202 03 800 91 09	Total :	0	0	0	0	18720	0	52000	0	0	
4202 03 800 91	Total :	0	0	5100	0	105335	0	163800	0	0	
<i>TOTAL - B (CSS /CASP :) :</i>		<i>0</i>	<i>0</i>	<i>5100</i>	<i>0</i>	<i>105335</i>	<i>0</i>	<i>163800</i>	<i>0</i>	<i>0</i>	
4202 03 800 95	Special Central Assistance										
A. <u>STATE PLAN</u>											
4202 03 800 95 01	<i>SCA</i>										
4202 03 800 95 01 53	Major Works	699	0	0	0	0	0	0	0	0	
4202 03 800 95 01	Total :	699	0	0	0	0	0	0	0	0	
4202 03 800 95	Total :	699	0	0	0	0	0	0	0	0	
<i>TOTAL - A (STATE PLAN) :</i>		<i>699</i>	<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	Total :	27799	0	5100	0	143481	0	209506	0	0	
<i>STATE PLAN :</i>		<i>17799</i>		<i>0</i>		<i>38146</i>		<i>45706</i>			
<i>CSS /CASP :</i>		<i>10000</i>		<i>5100</i>		<i>105335</i>		<i>163800</i>			

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 03 Total :	27799	0	7650	0	146601	0	213406
STATE PLAN :	17799		2500		41266		49606	
CSS/CASP :	10000		5150		105335		163800	
4202 TOTAL :	27799	0	7650	0	146601	0	213406	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27799	0	7650	0	146601	0	213406	0
STATE PLAN :	17799		2500		41266		49606	
CSS/CASP :	10000		5150		105335		163800	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
A. STATE PLAN								
4552 03 800 57 North Eastern Area Development								
4552 03 800 57 59 State Contribution for NEC Projects								
4552 03 800 57 59 53 Major Works	770	0	0	0	0	0	0	0
4552 03 800 57 59 Total :	770	0	0	0	0	0	0	0
4552 03 800 57 Total :	770	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	770	0	0	0	0	0	0	0
4552 03 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4552 03 800 90 08 State Share of North Eastern Council (NEC)								
4552 03 800 90 08 53 Major Works	0	0	0	0	0	0	50	0
4552 03 800 90 08 Total :	0	0	0	0	0	0	50	0
4552 03 800 90 Total :	0	0	0	0	0	0	50	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	50	0
4552 03 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4552 03 800 91 08 North Eastern Council (NEC)								
4552 03 800 91 08 53 Major Works	0	0	50	0	0	0	0	0
4552 03 800 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	9566	0	18200	0
4552 03 800 91 08 Total :	0	0	50	0	9566	0	18200	0
4552 03 800 91 Total :	0	0	50	0	9566	0	18200	0
TOTAL - B (CSS/CASP) :	0	0	50	0	9566	0	18200	0
4552 03 800 Total :	770	0	50	0	9566	0	18250	0
STATE PLAN :	770		0		0		50	
CSS/CASP :	0		50		9566		18200	
4552 03 Total :	770	0	50	0	9566	0	18250	0
STATE PLAN :	770		0		0		50	
CSS/CASP :	0		50		9566		18200	
4552 TOTAL :	770	0	50	0	9566	0	18250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	770	0	50	0	9566	0	18250	0
STATE PLAN :	770		0		0		50	
CSS/CASP :	0		50		9566		18200	
N. E. C. :	0		0		0		0	

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013 - 14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - CAPITAL ACCOUNT :	28569	0	7700	0	156167	0	231656
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28569	0	7700	0	156167	0	231656	0
STATE PLAN :	18569		2500		41266		49656	
CSS/CASP :	10000		5200		114901		182000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	54560	295245	48720	401811	30861	406811	135021	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54560	295245	48720	401811	30861	406811	135021	487603
STATE PLAN :	26624		18220		21455		26145	
CSS/CASP :	27436		30500		9406		108876	
N. E. C. :	500		0		0		0	
TOTAL - DEMAND NO.42	83129	295245	56420	401811	187028	406811	366677	487603
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83129	295245	56420	401811	187028	406811	366677	487603
STATE PLAN :	45193		20720		62721		75801	
CSS/CASP :	37436		35700		124307		290876	
N. E. C. :	500		0		0		0	

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

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT								
2048 00 101 Sinking Funds								
2048 00 101 99 Others								
2048 00 101 99 65 <i>Redemption/Sinking Fund</i>								
2048 00 101 99 65 50 Other charges	0	500000	0	500000	0	0	0	0
2048 00 101 99 65 Total	0	500000	0	500000	0	0	0	0
2048 00 101 99 Total	0	500000	0	500000	0	0	0	0
2048 00 101 Total :	0	500000	0	500000	0	0	0	0
2048 Total :	0	500000	0	500000	0	0	0	0
<i>CHARGED:</i>	0	0		0	0	0		0
<i>VOTED:</i>	0	500000		500000	0	0		0
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 101 Interest on Market Loans								
2049 01 101 58 Debt Service								
2049 01 101 58 10 <i>Market Loan</i>								
2049 01 101 58 10 45 Interest	0	1855114	0	2000000	0	2140000	0	2240000
2049 01 101 58 10 Total	0	1855114	0	2000000	0	2140000	0	2240000
2049 01 101 58 Total	0	1855114	0	2000000	0	2140000	0	2240000
2049 01 101 Total :	0	1855114	0	2000000	0	2140000	0	2240000
<i>CHARGED:</i>	0	1855114	0	2000000	0	2140000	0	2240000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 01 122 Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999								
2049 01 122 58 Debt Service								
2049 01 122 58 17 <i>Small Savings Collection</i>								
2049 01 122 58 17 45 Interest	0	1180837	0	1300000	0	1250000	0	1300000
2049 01 122 58 17 Total	0	1180837	0	1300000	0	1250000	0	1300000
2049 01 122 58 Total	0	1180837	0	1300000	0	1250000	0	1300000
2049 01 122 Total :	0	1180837	0	1300000	0	1250000	0	1300000
<i>CHARGED:</i>	0	1180837	0	1300000	0	1250000	0	1300000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 01 200 Interest on Other Internal Debt								
2049 01 200 58 Debt Service								
2049 01 200 58 43 <i>Power Bond</i>								
2049 01 200 58 43 45 Interest	0	17544		350000	0	480000	0	500000
2049 01 200 58 43 Total	0	17544	0	350000	0	480000	0	500000
2049 01 200 58 Total	0	17544	0	350000	0	480000	0	500000
2049 01 200 Total :	0	17544	0	350000	0	480000	0	500000
<i>CHARGED:</i>	0	17544	0	350000	0	480000	0	500000
<i>VOTED:</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 01 305 Management of Debt								
2049 01 305 58 Debt Service								
2049 01 305 58 09 <i>Management of debt</i>								
2049 01 305 58 09 45 Interest	0	4896		100000	0	8800	0	9200
2049 01 305 58 09 Total	0	4896	0	100000	0	8800	0	9200
2049 01 305 58 Total	0	4896	0	100000	0	8800	0	9200
2049 01 305 Total :	0	4896	0	100000	0	8800	0	9200
CHARGED:	0	4896	0	100000	0	8800	0	9200
VOTED:	0	0	0	0	0	0	0	0
2049 01 Total :	0	3058391	0	3750000	0	3878800	0	4049200
CHARGED:	0	3058391	0	3750000	0	3878800	0	4049200
VOTED:	0	0	0	0	0	0	0	0
2049 03 Interest on Small Savings, Provident Funds etc.								
2049 03 104 Interest on State Provident Fund								
2049 03 104 58 Debt Service								
2049 03 104 58 01 <i>All India Services Provident Fund</i>								
2049 03 104 58 01 45 Interest	0	10020	0	10000	0	10700	0	11200
2049 03 104 58 01 Total :	0	10020	0	10000	0	10700	0	11200
2049 03 104 58 04 <i>Contributory Provident Fund</i>								
2049 03 104 58 04 45 Interest	0	0	0	0	0	0	0	0
2049 03 104 58 04 Total :	0	0	0	0	0	0	0	0
2049 03 104 58 05 <i>General Provident Fund</i>								
2049 03 104 58 05 45 Interest	0	2133681		2088828	0	2300000		2400000
2049 03 104 58 05 Total :	0	2133681	0	2088828	0	2300000	0	2400000
2049 03 104 Total :	0	2143701	0	2098828	0	2310700	0	2411200
CHARGED:	0	2143701	0	2098828	0	2310700	0	2411200
VOTED:	0	0	0	0	0	0	0	0
2049 03 Total :	0	2143701	0	2098828	0	2310700	0	2411200
CHARGED:	0	2143701	0	2098828	0	2310700	0	2411200
VOTED:	0	0	0	0	0	0	0	0
2049 04 Interest on Loans and Advances from Central Government								
2049 04 101 Interest on Loans for State/ Union Territory Plan Schemes.								
2049 04 101 58 Debt Service								
2049 04 101 58 19 <i>State Plan Scheme</i>								
2049 04 101 58 19 45 Interest	0	270904		10000	0	255000	0	265000
2049 04 101 58 19 Total :	0	270904	0	10000	0	255000	0	265000
2049 04 101 58 Total :	0	270904	0	10000	0	255000	0	265000
2049 04 101 Total :	0	270904	0	10000	0	255000	0	265000
CHARGED:	0	270904	0	10000	0	255000	0	265000
VOTED:	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 04 102 Interest on Loans for Central Plan Schemes								
2049 04 102 58 Debt Service								
2049 04 102 58 03 Central Plan Scheme								
2049 04 102 58 03 45 Interest	0	0	0	800	0	0	0	0
2049 04 102 58 03 Total :	0	0	0	800	0	0	0	0
2049 04 102 58 Total :	0	0	0	800	0	0	0	0
2049 04 102 Total :	0	0	0	800	0	0	0	0
CHARGED:	0	0	0	800	0	0	0	0
VOTED:	0	0	0	0	0	0	0	0
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes								
2049 04 103 58 Debt Services								
2049 04 103 58 02 Centrally Sponsored Scheme								
2049 04 103 58 02 45 Interest	0	3091	0	3500	0	3100	0	3200
2049 04 103 58 02 Total :	0	3091	0	3500	0	3100	0	3200
2049 04 103 58 Total :	0	3091	0	3500	0	3100	0	3200
2049 04 103 Total :	0	3091	0	3500	0	3100	0	3200
CHARGED:	0	3091	0	3500	0	3100	0	3200
VOTED:	0	0	0	0	0	0	0	0
2049 04 104 Interest on Loans for Non-Plan Schemes								
2049 04 104 58 Debt Services								
2049 04 104 58 13 Non-Plan Scheme								
2049 04 104 58 13 45 Interest	0	8264	0	3713	0	7500	0	7800
2049 04 104 58 13 Total :	0	8264	0	3713	0	7500	0	7800
2049 04 104 58 Total :	0	8264	0	3713	0	7500	0	7800
2049 04 104 Total :	0	8264	0	3713	0	7500	0	7800
CHARGED:	0	8264	0	3713	0	7500	0	7800
VOTED:	0	0	0	0	0	0	0	0
2049 04 105 Interest on Loans for Special Plan Schemes								
2049 04 105 58 Debt Services								
2049 04 105 58 18 Special Plan Schemes								
2049 04 105 58 18 45 Interest	0	12735	0	10000	0	11000	0	11500
2049 04 105 58 18 Total :	0	12735	0	10000	0	11000	0	11500
2049 04 105 58 Total :	0	12735	0	10000	0	11000	0	11500
2049 04 105 Total :	0	12735	0	10000	0	11000	0	11500
CHARGED:	0	12735	0	10000	0	11000	0	11500
VOTED:	0	0	0	0	0	0	0	0
2049 04 109 Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission								
2049 04 109 58 Debt Services								
2049 04 107 58 44 Interest Payment as per recommendation of 12th Finance Commission								
2049 04 109 58 44 45 Interest	0	0	0	0	0	0	0	0
2049 04 109 58 44 Total :	0	0	0	0	0	0	0	0

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 04 109 58 Total :	0	0	0	0	0	0	0	0
2049 04 109 Total :	0	0	0	0	0	0	0	0
<i>CHARGED:</i>	0	0	0	0	0	0	0	0
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 04 Total :	0	294994	0	28013	0	276600	0	287500
<i>CHARGED:</i>	0	294994	0	28013	0	276600	0	287500
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 TOTAL	0	5497086	0	5876841	0	6466100	0	6747900
<i>CHARGED :</i>	0	5497086	0	5876841	0	6466100	0	6747900
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 05 Secretariat								
2052 00 090 05 05 Establishment								
2052 00 090 05 04 <i>Audit Organisation</i>								
2052 00 090 05 04 01 Salaries	0	51760	0	62190	0	62190	0	69950
2052 00 090 05 04 02 Wages	0	35	0	50	0	50	0	50
2052 00 090 05 04 11 Travel Expense	0	799	0	850	0	1750	0	1600
2052 00 090 05 04 12 Electricity Charges	0	85	0	100	0	150	0	150
2052 00 090 05 04 13 Office Expenses	0	640	0	750	0	750	0	800
2052 00 090 05 04 19 Hiring charges of Private Vehicles	0	398	0	450	0	450	0	500
2052 00 090 05 04 20 Other Administrative Expenses	0	159	0	150	0	150	0	200
2052 00 090 05 04 21 Supplies and Materials	0	0	0	0	0	770	0	0
2052 00 090 05 04 Total	0	53876	0	64540	0	66260	0	73250
2052 00 090 05 20 <i>Finance Commission Cell</i>								
2052 00 090 05 20 01 Salaries	0	146	0	1500	0	1500	0	1500
2052 00 090 05 20 02 Wages	0	1983	0	0	0	0	0	0
2052 00 090 05 20 13 Office Expenses	0	0	0	2200	0	1961	0	2000
2052 00 090 05 20 19 Hiring charges of Private Vehicles	0	916	0	1000	0	1708	0	2500
2052 00 090 05 20 20 Other Administrative Expenses	0	0	0	1000	0	231	0	300
2052 00 090 05 20 21 Supplies and Materials	0	232	0	1000	0	450	0	500
2052 00 090 05 20 28 Professional Service	0	1442	0	800	0	1950	0	1700
2052 00 090 05 20 Total	0	4719	0	7500	0	7800	0	8500
2052 00 090 05 Establishment	0	58595	0	72040	0	74060	0	81750
2052 00 090 99 Others								
2052 00 090 99 75 <i>Computerisation</i>								
2052 00 090 99 75 13 Office Expenses		1600	0	600		600		300
2052 00 090 99 75 Total:	0	1600	0	600	0	600	0	300
2052 00 090 99 Total:	0	1600	0	600	0	600	0	300
2052 00 090 Total :	0	60195	0	72640	0	74660	0	82050
2052 TOTAL :	0	60195	0	72640	0	74660	0	82050
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	60195	0	72640	0	74660	0	82050

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2071 PENSIONS AND OTHER RETIREMENT BENEFITS								
2071 01 Civil								
2071 01 101 Superannuation and Retirement Allowances								
2071 01 101 02 Pension								
2071 01 101 02 01 <i>General Pension</i>								
2071 01 101 02 01 04 Pensionary Charges	0	5294665	0	7040000	0	5770000	0	6057500
2071 01 101 02 01 Total	0	5294665	0	7040000	0	5770000	0	6057500
2071 01 101 02 Total	0	5294665	0	7040000	0	5770000	0	6057500
2071 01 101 Total :	0	5294665	0	7040000	0	5770000	0	6057500
2071 01 102 Commuted value of Pensions								
2071 01 102 02 Pension								
2071 01 102 02 01 <i>General Pension</i>								
2071 01 102 02 01 04 Pensionary Charges	0	219769	0	300000	0	400000	0	420000
2071 01 102 02 01 Total	0	219769	0	300000	0	400000	0	420000
2071 01 102 02 Total	0	219769	0	300000	0	400000	0	420000
2071 01 102 Total :	0	219769	0	300000	0	400000	0	420000
2071 01 104 Gratuities								
2071 01 104 02 Pension								
2071 01 104 02 01 <i>General Pension</i>								
2071 01 104 02 01 04 Pensionary Charges	0	204291	0	300000	0	580000	0	609000
2071 01 104 02 01 Total	0	204291	0	300000	0	580000	0	609000
2071 01 104 02 Total	0	204291	0	300000	0	580000	0	609000
2071 01 104 Total :	0	204291	0	300000	0	580000	0	609000
2071 01 105 Family Pensions								
2071 01 105 02 Pension								
2071 01 105 02 01 <i>General Pension</i>								
2071 01 105 02 01 04 Pensionary Charges	0	1045152	0	350000	0	1230000	0	1290000
2071 01 105 02 01 Total	0	1045152	0	350000	0	1230000	0	1290000
2071 01 105 02 Total	0	1045152	0	350000	0	1230000	0	1290000
2071 01 105 Total :	0	1045152	0	350000	0	1230000	0	1290000
2071 01 111 Pensions to Legislators								
2071 01 111 02 Pension								
2071 01 111 02 08 <i>Pension to Ex-M.L.A's.</i>								
2071 01 111 02 08 04 Pensionary Charges	0	8610	0	10009	0	10500	0	1000
2071 01 111 02 08 Total	0	8610	0	10009	0	10500	0	1000
2071 01 111 02 Total	0	8610	0	10009	0	10500	0	1000
2071 01 111 Total :	0	8610	0	10009	0	10500	0	1000
2071 01 Total :	0	6772487	0	8000009	0	7990500	0	8377500
2071 TOTAL :	0	6772487	0	8000009	0	7990500	0	8377500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6772487	0	8000009	0	7990500	0	8377500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 800 Other Expenditure								
2075 00 800 58 Debt Services								
2075 00 800 58 09 <i>Management of Debt</i>								
2075 00 800 58 09 20 Other Administrative Expenses	0	12	0	0	0	0	0	0
2075 00 800 58 09 Total :	0	12	0	0	0	0	0	0
2075 00 800 58 Total :	0	12	0	0	0	0	0	0
2075 00 800 Total :	0	12	0	0	0	0	0	0
2075 00 Total :	0	12	0	0	0	0	0	0
2075 TOTAL :	0	12	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	12	0	0	0	0	0	0
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security and Welfare Programme								
2235 60 104 Deposit linked Insurance Scheme Govt. P.F.								
2235 60 104 63 Insurance								
2235 60 104 63 01 <i>G.P.F. Linked Insurance</i>								
2235 60 104 63 01 50 Other Charges	0	3580	0	0	0	0	0	0
2235 60 104 63 01 Total :	0	3580	0	0	0	0	0	0
2235 60 104 63 Total :	0	3580	0	0	0	0	0	0
2235 60 104 Total :	0	3580	0	0	0	0	0	0
2235 60 Total :	0	3580	0	0	0	0	0	0
2235 TOTAL :	0	3580	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	3580	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	12833360	0	14449490	0	14531260	0	15207450
<i>CHARGED :</i>	0	5497086	0	5876841	0	6466100	0	6747900
<i>VOTED :</i>	0	7336274	0	8572649	0	8065160	0	8459550
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 05 Establishment								
4070 00 800 05 20 <i>Finance Commission Cell</i>								
4070 00 800 05 20 52 Machinery & Equipments	0	0	0	0	0	4000	0	0
4070 00 800 05 20 Total :	0	0	0	0	0	4000	0	0
	0	0	0	0	0	4000	0	0
4070 00 800 05 Total :	0	0	0	0	0	4000	0	0
4070 00 800 Total :	0	0	0	0	0	4000	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
4070 TOTAL :	0	0	0	0	0	4000	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	4000	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 101 Market Loans								
6003 00 101 58 Debt Services								
6003 00 101 58 10 <i>Market Loan</i>								
6003 00 101 58 10 56 Re-payment of borrowings	0	776712	0	1303364	0	1166013		2200000
6003 00 101 58 10 Total :	0	776712	0	1303364	0	1166013	0	2200000
6003 00 101 58 Total :	0	776712	0	1303364	0	1166013	0	2200000
6003 00 101 Total :	0	776712	0	1303364	0	1166013	0	2200000
CHARGED :	0	776712	0	1303364	0	1166013	0	2200000
VOTED :	0	0	0	0	0	0	0	0
6003 00 105 Loans from the National Bank for Agriculture and Rural Development								
6003 00 105 58 Debt Services								
6003 00 105 58 11 <i>NABARD</i>								
6003 00 105 58 11 56 Re-payment of borrowings	0	0	0	500000	0	642965	0	0
6003 00 105 58 56 Total :	0	0	0	500000	0	642965	0	0
6003 00 105 58 Total :	0	0	0	500000	0	642965	0	0
6003 00 105 Total :	0	0	0	500000	0	642965	0	0
CHARGED :	0	0	0	500000	0	642965	0	0
VOTED :	0	0	0	0	0	0	0	0
6003 00 106 Compensation and other Bonds								
6003 00 106 58 Debt Services								
6003 00 106 58 43 <i>Power Bond</i>								
6003 00 106 58 43 56 Re-payment of borrowings	0	95262	0	80000	0	63600	0	67000
6003 00 106 58 43 Total :	0	95262	0	80000	0	63600	0	67000
6003 00 106 58 Total :	0	95262	0	80000	0	63600	0	67000
6003 00 106 Total :	0	95262	0	80000	0	63600	0	67000
CHARGED :	0	95262	0	80000	0	63600	0	67000
VOTED :	0	0	0	0	0	0	0	0
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government								
6003 00 111 58 Debt Services								
6003 00 111 58 44 <i>National Small Savings Fund</i>								
6003 00 111 58 44 56 Re-payment of borrowings	0	568680	0	868000	0	566000	0	1402433
6003 00 111 58 44 Total :	0	568680	0	868000	0	566000	0	1402433
6003 00 111 58 Total :	0	568680	0	868000	0	566000	0	1402433
6003 00 111 Total :	0	568680	0	868000	0	566000	0	1402433
CHARGED :	0	568680	0	868000	0	566000	0	1402433
VOTED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 TOTAL :	0	1440654	0	2751364	0	2438578	0	3669433
<i>CHARGED :</i>	0	1440654	0	2751364	0	2438578	0	3669433
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT								
6004 01 Non-Plan Loans								
6004 01 201 House Building Advances								
6004 01 201 58 Debt Services								
6004 01 201 58 22 <i>AIS House Building Advance</i>								
6004 01 201 58 22 56 Re-payment of borrowings	0	562	0	900	0	4500	0	496
6004 01 201 58 22 Total :	0	562	0	900	0	4500	0	496
6004 01 201 58 Total :	0	562	0	900	0	4500	0	496
6004 01 201 Total :	0	562	0	900	0	4500	0	496
6004 01 800 Other Loans								
6004 01 800 58 Debt Services								
6004 01 800 58 23 <i>Modernisation of Police Force</i>								
6004 01 800 58 23 56 Re-payment of borrowings	0	5288	0	6500	0	5300	0	5500
6004 01 800 58 23 Total :	0	5288	0	6500	0	5300	0	5500
6004 01 800 58 24 <i>Displace Person from Pakistan</i>								
6004 01 800 58 24 56 Re-payment of borrowings	0	34	0	50	0	35	0	36
6004 01 800 58 24 Total :	0	34	0	50	0	35	0	36
6004 01 800 58 45 <i>Relief on Account of Natural Calamities</i>								
6004 01 800 58 45 56 Re-payment of borrowings	0	320	0	800	0	325	0	335
6004 01 800 58 45 Total :	0	320	0	800	0	325	0	335
6004 01 800 58 Total :	0	5642	0	7350	0	5660	0	5871
6004 01 800 Total :	0	5642	0	7350	0	5660	0	5871
6004 01 Total :	0	6204	0	8250	0	10160	0	6367
<i>CHARGED :</i>	0	6204	0	8250	0	10160	0	6367
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 02 Loans for State/Union Territory Plan Schemes								
6004 02 101 Block Loans								
6004 02 101 58 Debt Services								
6004 02 101 58 19 <i>State Plan scheme</i>								
6004 02 101 58 19 56 Re-payment of borrowings	0	65063	0	260000	0	53500	0	56000
6004 02 101 58 19 Total :	0	65063	0	260000	0	53500	0	56000
6004 02 101 58 Total :	0	65063	0	260000	0	53500	0	56000
6004 02 101 Total :	0	65063	0	260000	0	53500	0	56000
<i>CHARGED :</i>	0	65063	0	260000	0	53500	0	56000
<i>VOTED :</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission								
6004 02 105 58 Debt Services								
6004 02 105 58 45 <u>Repayment of Loans as per recommendations of 12th Finance Commission</u>								
6004 02 105 58 45 56 Re-payment of borrowings	0	222479	0	250000	0	222500	0	236400
6004 02 105 58 45 Total :		222479	0	250000	0	222500	0	236400
6004 02 105 58 46 <u>Non Lapsable Central Pool of Resources</u>								
6004 02 105 58 46 56 Re-payment of borrowings	0	0	0	13000	0	13750	0	14400
6004 02 105 58 46 Total :	0	0	0	13000	0	13750	0	14400
6004 02 105 58 Total :	0	222479	0	263000	0	236250	0	250800
6004 02 105 Total :	0	222479	0	263000	0	236250	0	250800
6004 02 Total :	0	287542	0	523000	0	289750	0	306800
CHARGED :	0	287542	0	523000	0	289750	0	306800
VOTED :	0	0	0	0	0	0	0	0
6004 03 Loans for Central Plan Schemes								
6004 03 800 Other Loans								
6004 03 800 58 Debt Services								
6004 03 800 58 28 Soil and Water Conservation								
6004 03 800 58 28 56 Re-payment of borrowings	0	276	0	0	0	0	0	0
6004 03 800 58 28 Total :	0	276	0	0	0	0	0	0
6004 03 800 58 30 Other Housing								
6004 03 800 58 30 56 Re-payment of borrowings	0	1	0	0	0	0	0	0
6004 03 800 58 30 Total :	0	1	0	0	0	0	0	0
6004 03 800 58 31 Other Central Plan								
6004 03 800 58 31 56 Re-payment of borrowings	0	4232	0	700	0	0	0	0
6004 03 800 58 31 Total :	0	4232	0	700	0	0	0	0
6004 03 800 58 47 Co-operation								
6004 03 800 58 47 56 Re-payment of borrowings		225						
6004 03 800 58 47 Total :	0	225	0	0	0	0	0	0
6004 03 800 58 Total :	0	4734	0	700	0	0	0	0
6004 03 800 Total :	0	4734	0	700	0	0	0	0
6004 03 Total :	0	4734	0	700	0	0	0	0
CHARGED :	0	4734	0	700	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 04 Loans for Centrally Sponsored Plan Schemes								
6004 04 800 Other Loans								
6004 04 800 58 Debt Services								
6004 04 800 58 32 Urban Development								
6004 04 800 58 32 56 Re-payment of borrowings	0	2131		2000	0	881	0	900
6004 04 800 58 32 Total :	0	2131	0	2000	0	881	0	900
6004 04 800 58 33 Credit Cooperative								
6004 04 800 58 33 56 Re-payment of borrowings	0	67	0	0	0	0	0	0
6004 04 800 58 33 Total :	0	67	0	0	0	0	0	0
6004 04 800 58 34 Crop-Husbandry								
6004 04 800 58 34 56 Re-payment of borrowings	0	8626						
6004 04 800 58 34 Total :	0	8626	0	0	0	0	0	0
6004 04 800 58 35 Soil Conservation								
6004 04 800 58 35 56 Re-payment of borrowings	0	2078	0	0				
6004 04 800 58 35 Total :	0	2078	0	0	0	0	0	0
6004 04 800 58 37 Small Industries								
6004 04 800 58 37 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
6004 04 800 58 37 Total :	0	0	0	0	0	0	0	0
6004 04 800 58 38 Accelerated Irrigation Benefit								
6004 04 800 58 38 56 Re-payment of borrowings	0	10940	0	2000				
6004 04 800 58 38 Total :	0	10940	0	2000	0	0	0	0
6004 04 800 58 41 Roads of Interstate Economic								
6004 04 800 58 41 56 Re-payment of borrowings	0	2858	0	0			0	0
6004 04 800 58 41 Total :	0	2858	0	0	0	0	0	0
6004 04 800 58 42 Other CSS								
6004 04 800 58 42 56 Re-payment of borrowings	0	136864	0	0				
6004 04 800 58 42 Total :	0	136864	0	0	0	0	0	0
6004 04 800 58 Total :	0	163564	0	4000	0	881	0	900
6004 04 800 Total :	0	163564	0	4000	0	881	0	900
<i>CHARGED :</i>	0	163564	0	4000	0	881	0	900
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 04 Total :	0	163564	0	4000	0	881	0	900
<i>CHARGED :</i>	0	163564	0	4000	0	881	0	900
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 05 Loans for Special Schemes								
6004 05 101 Schemes for North Eastern Council								
6004 05 101 58 Debt Services								
6004 05 101 58 14 North Eastern Areas								
6004 05 101 58 14 56 Re-payment of borrowings	0	15643	0	16050	0	15700	0	16500
6004 05 101 58 14 Total :	0	15643	0	16050	0	15700	0	16500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 05 101 58 Total :	0	15643	0	16050	0	15700	0	16500
6004 05 101 Total :	0	15643	0	16050	0	15700	0	16500
6004 07-Pre-1984-85 Loans								
6004 07 102 National Loan Scholarship Scheme								
6004 07 102 58 Debt Services								
6004 07 102 58 14 <u>North Eastern Areas</u>								
6004 07 102 58 14 56 Re-payment of borrowings	0	0	0	0	0	231	0	0
6004 07 102 58 18 Total :	0	0	0	0	0	231	0	0
6004 07 102 58 Total :	0	0	0	0	0	231	0	0
6004 07 102 Total :	0	0	0	0	0	231	0	0
6004 07 Total :	0	15643	0	16050	0	15931	0	16500
CHARGED :	0	15643	0	16050	0	15931	0	16500
VOTED :	0	0	0	0	0	0	0	0
6004 TOTAL :	0	477687	0	552000	0	316722	0	330567
CHARGED :	0	477687	0	552000	0	316722	0	330567
VOTED :	0	0	0	0	0	0	0	0
7610 LOANS TO GOVERNMENT SERVANTS ETC.								
7610 00 201 House Building Advances								
7610 00 201 99 Others								
7610 00 201 99 51 State Government Employees								
7610 00 201 99 51 55 Loans and Advances	0	0	0	0	0	0	0	0
7610 00 201 99 51 Total :	0	0	0	0	0	0	0	0
7610 00 201 99 52 All India Service								
7610 00 201 99 52 55 Loans and Advances	0	0	0	0				
7610 00 201 99 52 Total :	0	0	0	0	0	0	0	0
7610 00 201 99 53 <u>Advance to Member of Legislative Assembly</u>								
7610 00 201 99 53 55 Loans and Advances	0	2758	0	0	0	3500	0	0
7610 00 201 99 53 Total :	0	2758	0	0	0	3500	0	0
7610 00 201 99 Total :	0	2758	0	0	0	3500	0	0
7610 00 201 Total :	0	2758	0	0	0	3500	0	0
7610 00 203 Advances for Purchase of Other Conveyances								
7610 00 203 99 Others								
7610 00 203 99 51 <u>State Government Employees</u>								
7610 00 203 99 51 55 Loans and Advances	0	15	0	0	0	0	0	0
7610 00 203 99 51 Total :	0	15	0	0	0	0	0	0
7610 00 203 99 Total :	0	15	0	0	0	0	0	0
7610 00 203 Total :	0	15	0	0	0	0	0	0
7610 00 800 Other Advances-Advance in connection with Illness								
7610 00 800 99 Others								
7610 00 800 99 51 <u>State Government Employees</u>								
7610 00 800 99 51 55 Loans and Advances	0	0	0	0				
7610 00 800 99 51 Total :	0	0	0	0	0	0	0	0

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
7610 00 800 99 52 <i>All India Service</i>								
7610 00 800 99 52 55 Loans and Advances	0	0	0	0	0	1000		1000
7610 00 800 99 52 Total :	0	0	0	0	0	1000	0	1000
7610 00 800 99 Total :	0	0	0	0	0	1000	0	1000
7610 00 800 Total :	0	0	0	0	0	1000	0	1000
7610 TOTAL :	0	2773	0	0	0	4500	0	1000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	2773	0	0	0	4500	0	1000
<i>TOTAL - CAPITAL ACCOUNT :</i>	0	1921114	0	3303364	0	2763800	0	4001000
<i>CHARGED :</i>	0	1918341	0	3303364	0	2755300	0	4000000
<i>VOTED :</i>	0	2773	0	0	0	8500	0	1000
<i>TOTAL - REVENUE ACCOUNT :</i>	0	12833360	0	14449490	0	14531260	0	15207450
<i>CHARGED :</i>	0	5497086	0	5876841	0	6466100	0	6747900
<i>VOTED :</i>	0	7336274	0	8572649	0	8065160	0	8459550
TOTAL - DEMAND NO.43.	0	14754474	0	17752854	0	17295060	0	19208450
<i>CHARGED :</i>	0	7415427	0	9180205	0	9221400	0	10747900
<i>VOTED :</i>	0	7339047	0	8572649	0	8073660	0	8460550

DEMAND NO. 44

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.44

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2047 OTHER FISCAL SERVICES								
2047 00 103 Promotion of Small Savings								
2047 00 103 05 Establishment								
2047 00 103 05 30 <i>Institutional Finance</i>								
2047 00 103 05 30 01	0	17538	0	24014	0	24930	0	25930
2047 00 103 05 30 02	0	28	0	70	0	70	0	70
2047 00 103 05 30 11	0	270	0	300	0	200	0	200
2047 00 103 05 30 12	0	46	0	80	0	80	0	100
2047 00 103 05 30 13	0	339	0	360	0	475	0	430
2047 00 103 05 30 18	0	98	0	120	0	120	0	120
2047 00 103 05 30 19	0	180	0	200	0	200	0	200
2047 00 103 05 30 26	0	250	0	250	0	300	0	300
2047 00 103 05 30 50	0	422	0	1075	0	1075	0	1100
2047 00 103 05 Total :	0	19171	0	26469	0	27450	0	28450
2047 00 103 Total :	0	19171	0	26469	0	27450	0	28450
2047 TOTAL :	0	19171	0	26469	0	27450	0	28450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19171	0	26469	0	27450	0	28450
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 800 Other Expenditure								
2075 00 800 05 Establishment								
2075 00 800 05 30 <i>Institutional Finance</i>								
2075 00 800 05 30 13	0	14	0	15	0	20	0	30
2075 00 800 05 30 28	0	20	0	30	0	70	0	70
2075 00 800 Total :	0	34	0	45	0	90	0	100
2075 TOTAL :	0	34	0	45	0	90	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	34	0	45	0	90	0	100
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	19205	0	26514	0	27540	0	28550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19205	0	26514	0	27540	0	28550
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.44.	0	19205	0	26514	0	27540	0	28550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19205	0	26514	0	27540	0	28550
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0

DEMAND NO. 45.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.45

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<u>REVENUE ACCOUNT</u>								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE								
2020 00 104 Collection Charges - Agricultural Income Tax								
2020 00 104 05 Establishment								
2020 00 104 05 10 <u>Commissioner of Taxes & Excise</u>								
2020 00 104 05 10 01 Salaries	0	448	0	1123	0	1123	0	0
2020 00 104 05 10 Total :	0	448	0	1123	0	1123	0	0
2020 00 104 05 Total :	0	448	0	1123	0	1123	0	0
2020 00 104 Total :	0	448	0	1123	0	1123	0	0
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment								
2020 00 105 05 Establishment								
2020 00 105 05 10 <u>Commissioner of Taxes & Excise</u>								
2020 00 105 05 10 01 Salaries	0	1556	0	3080	0	3080	0	0
2020 00 105 05 10 Total :	0	1556	0	3080	0	3080	0	0
2020 00 105 05 Total :	0	1556	0	3080	0	3080	0	0
2020 00 105 Total :	0	1556	0	3080	0	3080	0	0
2020 TOTAL :	0	2004	0	4203	0	4203	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	2004	0	4203	0	4203	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
2039 STATE EXCISE								
2039 00 001 Direction and Administration								
2039 00 001 05 Establishment								
2039 00 001 05 10 <u>Commissioner of Taxes & Excise</u>								
2039 00 001 05 10 01 Salaries	0	14687	0	21649	0	21649	0	27091
2039 00 001 05 10 02 Wages	0	23	0	79	0	79	0	96
2039 00 001 05 10 11 Travel Expenses	0	171	0	200	0	100	0	150
2039 00 001 05 10 12 Electricity Charges	0	10	0	200	0	0	0	100
2039 00 001 05 10 13 Office Expenses	0	579	0	650	0	670	0	900
2039 00 001 05 10 19 Hiring Charges of Private vehicle	0	318	0	350	0	310	0	450
2039 00 001 05 10 31 Grant-in-Aid	0	790	0	0	0	0	0	0
2039 00 001 05 10 Total :	0	16578	0	23128	0	22808	0	28787
2039 00 001 05 Total :	0	16578	0	23128	0	22808	0	28787
2039 00 001 Total :	0	16578	0	23128	0	22808	0	28787

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2039 TOTAL :	0	16578	0	23128	0	22808	0	28787
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	16578	0	23128	0	22808	0	28787
<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	
2040 TAXES ON SALES, TRADE ETC.								
2040 00 001 Direction and Administration								
2040 00 001 05 Establishment								
2040 00 001 05 10 <i>Commissioner of Taxes & Excise</i>								
2040 00 001 05 10 01 Salaries	0	7246	0	15064	0	15064	0	21097
2040 00 001 05 10 Total :	0	7246	0	15064	0	15064	0	21097
2040 00 001 05 Total :	0	7246	0	15064	0	15064	0	21097
2040 00 001 Total :	0	7246	0	15064	0	15064	0	21097
<i>STATE PLAN:</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		0		0	
2040 00 101 Collection Charges								
2040 00 101 05 Establishment								
2040 00 101 05 10 <i>Commissioner of Taxes & Excise</i>								
2040 00 101 05 10 01 Salaries	0	51085	0	61814	0	61814	0	79212
2040 00 101 05 10 02 Wages	0	356	0	525	0	525	0	744
2040 00 101 05 10 03 Overtime Allowance	0	2	0	40	0	30	0	50
2040 00 101 05 10 11 Travel Expenses	0	522	0	650	0	550	0	650
2040 00 101 05 10 12 Electricity Charges	0	1931	0	2300	0	5032	0	3500
2040 00 101 05 10 13 Office Expenses	0	7351	0	9560	0	9761	0	10182
2040 00 101 05 10 14 Rent, Rates and Taxes	0	40	0	50	0	40	0	100
2040 00 101 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	1205	0	1000	0	1300	0	1360
2040 00 101 05 10 19 Hiring Charges of Private Vehicle	0	1355	0	900	0	700	0	958
2040 00 101 05 10 20 Other Administrative Expenses	0	700	0	0	0	150	0	0
2040 00 101 05 10 21 Supplies & Materials	0	0	0	0	0	60	0	0
2040 00 101 05 10 27 Minor Works	0	754	0	4000	0	1000	0	2000
2040 00 101 05 10 28 Professional Services	0	1325	0	600	0	1329	0	1200
2040 00 101 05 10 31 Grant-in-Aid	0	2767	0	0	0	27136	0	0
2040 00 101 05 10 50 Other Charges	0	1018	0	1000	0	1767	0	1000
2040 00 101 05 10 Total	0	70411	0	82439	0	111194	0	100956
2040 00 101 05 Total	0	70411	0	82439	0	111194	0	100956
2040 00 101 08 Police								
2040 00 101 08 15 <i>Secret Service</i>								
2039 01 100 08 15 13 Office Expenses	0	0	0	0	0	50	0	50
2040 00 101 08 15 31 Grant-in-Aid	0	50	0	50	0	0	0	50
2040 00 101 08 15 Total:	0	50	0	50	0	50	0	100
2040 00 101 08 Total:	0	50	0	50	0	50	0	100

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2040 00 101 Total	0	70461	0	82489	0	111244	0	101056
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2040 00 800 Other Expenditure								
A. STATE PLAN								
2040 00 800 05 Establishment								
2040 00 800 05 40 Sale Tax Tribunal								
2040 00 800 05 40 02 Wages	0	37	0	86	0	86	0	0
2040 00 800 05 40 Total	0	37	0	86	0	86	0	0
TOTAL - A. (STATE PLAN) :	0	37	0	86	0	86	0	0
2040 00 800 05 Total	0	37	0	86	0	86	0	0
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		0		0		0	
A. STATE PLAN								
2040 00 800 70 State Share								
2040 00 800 70 45 Taxes and Excise								
2040 00 800 70 45 31 Grant-in-Aid	1467	0	0	0	0	0	0	0
2040 00 800 70 45 Total	1467	0	0	0	0	0	0	0
TOTAL - A. (STATE PLAN) :	1467	0	0	0	0	0	0	0
2040 00 800 70 Total	1467	0	0	0	0	0	0	0
STATE PLAN:	1467		0		0		0	
CSS/CASP:	0		0		0		0	
2040 00 800 Total :	1467	37	0	86	0	86	0	0
STATE PLAN:	1467		0		0		0	
CSS/CASP:	0		0		0		0	
2040 TOTAL :	1467	77744	0	97639	0	126394	0	122153
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1467	77744	0	97639	0	126394	0	122153
STATE PLAN:	1467		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1467	96326	0	124970	0	153405	0	150940
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1467	96326	0	124970	0	153405	0	150940
STATE PLAN :	1467		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. STATE PLAN								
4070 00 800 05 Establishment								
4070 00 800 05 10 Commissioner of Taxes & Excise								
4070 00 800 05 10 58 Purchase/ Acquisition of Land	300	0	0	0	0	3240	0	0
4070 00 800 05 10 Total :	300	0	0	0	0	3240	0	0
TOTAL : A(STATE PLAN):	300	0	0	0	0	3240	0	0

Continued Demand No.45

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimate 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 05 Total :	300	0	0	0	0	3240	0	0
STATE PLAN:	300		0		0		0	
CSS/CASP:	0		0		0		0	
4070 00 800 43 Finance Commission								
4070 00 800 43 53 <u>Churaibari Check Complex</u>								
4070 00 800 43 53 53 Major Works	0	0	34600	0	15600	0	0	0
4070 00 800 43 53 Total :	0	0	34600	0	15600	0	0	0
TOTAL : A(STATE PLAN):	300	0	34600	0	15600	3240	0	0
4070 00 800 43 Total :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP:	0		0		0		0	
4070 00 800 Total :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP:	0		0		0		0	
4070 TOTAL :	300	0	34600	0	15600	3240	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	300	0	34600	0	15600	3240	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300	0	34600	0	15600	3240	0	0
STATE PLAN :	300		34600		15600		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - DEMAND NO.45	1767	96326	34600	124970	15600	156645	0	150940
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1767	96326	34600	124970	15600	156645	0	150940
STATE PLAN :	1767		34600		15600		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	

DEMAND NO. 46.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.46

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2030 STAMPS AND REGISTRATION								
2030 01 Stamps-Judicial								
2030 01 101 Cost of Stamps								
2030 01 101 06 District Treasuries								
2030 01 101 06 02 <i>Agartala-II</i>								
2030 01 101 06 02 11 Travel Expenses								
2030 01 101 06 02 21 Supplies & Materials								
2030 01 101 06 02 Total :								
2030 01 101 06 Total :								
2030 01 101 Total :								
2030 01 Total :								
2030 02 Stamps-Non-Judicial								
2030 02 101 Cost of Stamps								
2030 02 101 06 District Treasuries								
2030 02 101 06 02 <i>Agartala-II</i>								
2030 02 101 06 02 11 Travel Expenses								
2030 02 101 06 02 21 Supplies & Materials								
2030 02 101 06 02 Total :								
2030 02 101 06 Total :								
2030 02 101 Total :								
2030 02 Total :								
2030 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP:</i>								
<i>NEC</i>								
2054 TREASURY AND ACCOUNTS ADMINISTRATION								
2054 00 097 Treasury Establishment								
2054 00 097 05 Establishment								
2054 00 097 05 64 <i>Treasury Cell</i>								
2054 00 097 05 64 01 Salaries								
2054 00 097 05 64 03 Over Time Allowance								
2054 00 097 05 64 11 Travel Expenses								
2054 00 097 05 64 13 Office Expenses								
2054 00 097 05 64 19 Hiring Charges of Private Vehicles								
2054 00 097 05 64 21 Supplies & Materials								
2054 00 097 05 64 Total :								
2054 00 097 05 Total :								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 06 District Treasuries							
2054 00 097 06 01 <u>Agartala-I</u>								
2054 00 097 06 01 01 Salaries	0	6338	0	8744	0	8138	0	8500
2054 00 097 06 01 03 Over Time Allowance	0	82	0	110	0	110	0	121
2054 00 097 06 01 11 Travel Expenses	0	0	0	10	0	0	0	0
2054 00 097 06 01 12 Electricity Charges	0	308	0	400	0	382	0	400
2054 00 097 06 01 13 Office Expenses	0	240	0	210	0	245	0	270
2054 00 097 06 01 18 Cost of fuel etc and mainteance cost of vehicles	0	145	0	120	0	170	0	187
2054 00 097 06 01 21 Supplies & Materials	0	260	0	210	0	260	0	286
2054 00 097 06 01 Total :	0	7373	0	9804	0	9305	0	9764
2054 00 097 06 02 <u>Agartala-II</u>								
2054 00 097 06 02 01 Salaries	0	2309	0	4549	0	4500	0	4700
2054 00 097 06 02 03 Over Time Allowance	0	68	0	110	0	110	0	121
2054 00 097 06 02 11 Travel Expenses	0	0	0	10	0	0	0	0
2054 00 097 06 02 12 Electricity Charges	0	84	0	300	0	300	0	300
2054 00 097 06 02 13 Office Expenses	0	250	0	210	0	245	0	250
2054 00 097 06 02 19 Hiring Charges of Private Vehicles	0	24	0	0	0	110	0	100
2054 00 097 06 02 21 Supplies & Materials	0	264	0	210	0	250	0	275
2054 00 097 06 02 27 Minor Works.	0	0	0	0	0	30	0	30
2054 00 097 06 02 Total :	0	2999	0	5389	0	5545	0	5776
2054 00 097 06 03 <u>Ambassa</u>								
2054 00 097 06 03 01 Salaries	0	1016	0	620	0	1200	0	1300
2054 00 097 06 03 03 Over Time Allowance	0	26	0	40	0	40	0	44
2054 00 097 06 03 11 Travel Expenses	0	30	0	40	0	31	0	34
2054 00 097 06 03 12 Electricity Charges	0	105	0	160	0	160	0	170
2054 00 097 06 03 13 Office Expenses	0	90	0	80	0	105	0	116
2054 00 097 06 03 19 Hiring Charges of Private Vehicles	0	50	0	60	0	60	0	66
2054 00 097 06 03 21 Supplies & Materials	0	70	0	80	0	110	0	121
2054 00 097 06 03 Total :	0	1387	0	1080	0	1706	0	1851
2054 00 097 06 04 <u>Kailashahar</u>								
2054 00 097 06 04 01 Salaries	0	3544	0	5497	0	5400	0	5550
2054 00 097 06 04 03 Over Time Allowance	0	39	0	60	0	60	0	66
2054 00 097 06 04 11 Travel Expenses	0	35	0	60	0	45	0	50
2054 00 097 06 04 12 Electricity Charges	0	33	0	89	0	89	0	90
2054 00 097 06 04 13 Office Expenses	0	160	0	120	0	220	0	200
2054 00 097 06 04 19 Hiring Charges of Private Vehicles	0	120	0	95	0	129	0	120
2054 00 097 06 04 21 Supplies & Materials	0	160	0	140	0	240	0	200
2054 00 097 06 04 Total :	0	4091	0	6061	0	6183	0	6276
2054 00 097 06 05 <u>Udaipur</u>								
2054 00 097 06 05 01 Salaries	0	2621	0	4121	0	4121	0	4300
2054 00 097 06 05 03 Over Time Allowance	0	39	0	60	0	60	0	66
2054 00 097 06 05 11 Travel Expenses	0	19	0	40	0	30	0	33
2054 00 097 06 05 12 Electricity Charges	0	80	0	180	0	180	0	190
2054 00 097 06 05 13 Office Expenses	0	110	0	100	0	130	0	143

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 05 19 Hiring Charges of Private Vehicles	0	42	0	45	0	45	0
2054 00 097 06 05 21 Supplies & Materials	0	130	0	125	0	142	0	156
2054 00 097 06 05 Total :	0	3041	0	4671	0	4708	0	4938
2054 00 097 06 Total	0	18891	0	27005	0	27447	0	28605
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2054 00 097 07 Sub-Treasuries								
2054 00 097 07 01 <i>Amarpur</i>								
2054 00 097 07 01 01 Salaries	0	2938	0	3666	0	3700	0	3900
2054 00 097 07 01 03 Over Time Allowances	0	15	0	20	0	20	0	22
2054 00 097 07 01 11 Travel Expenses	0	26	0	35	0	22	0	24
2054 00 097 07 01 12 Electricity Charges	0	40	0	70	0	70	0	80
2054 00 097 07 01 13 Office Expenses	0	70	0	70	0	53	0	58
2054 00 097 07 01 19 Hiring Charges of Private Vehicles	0	25	0	30	0	22	0	24
2054 00 097 07 01 21 Supplies & Materials	0	115	0	80	0	50	0	80
2054 00 097 07 01 27 Minor Works.	0	25	0	25	0	0	0	0
2054 00 097 07 01 Total :	0	3254	0	3996	0	3937	0	4188
2054 00 097 07 02 <i>Belonia</i>								
2054 00 097 07 02 01 Salaries	0	2498	0	3384	0	3300	0	3500
2054 00 097 07 02 03 Over time Allowances	0	21	0	40	0	40	0	44
2054 00 097 07 02 11 Travel Expenses	0	15	0	30	0	25	0	25
2054 00 097 07 02 12 Electricity Charges	0	15	0	60	0	60	0	70
2054 00 097 07 02 13 Office Expenses	0	60	0	90	0	95	0	100
2054 00 097 07 02 19 Hiring Charges of Private Vehicles	0	35	0	40	0	47	0	50
2054 00 097 07 02 21 Supplies & Materials	0	100	0	80	0	125	0	120
2054 00 097 07 02 27 Minor Works.	0	37	0	125	0	60	0	50
2054 00 097 07 02 Total :	0	2781	0	3849	0	3752	0	3959
2054 00 097 07 03 <i>Dharmnagar</i>								
2054 00 097 07 03 01 Salaries	0	883	0	1132	0	1100	0	1200
2054 00 097 07 03 03 Over time Allowances	0	23	0	35	0	35	0	39
2054 00 097 07 03 11 Travel Expenses	0	13	0	25	0	21	0	23
2054 00 097 07 03 12 Electricity Charges	0	1	0	14	0	14	0	20
2054 00 097 07 03 13 Office Expenses	0	90	0	80	0	95	0	100
2054 00 097 07 03 19 Hiring Charges of Private Vehicles	0	33	0	40	0	50	0	50
2054 00 097 07 03 21 Supplies & Materials	0	85	0	80	0	95	0	100
2054 00 097 07 03 Total :	0	1128	0	1406	0	1410	0	1532
2054 00 097 07 04 <i>Kamalpur</i>								
2054 00 097 07 04 01 Salaries	0	497	0	563	0	700	0	750
2054 00 097 07 04 03 Over time Allowances	0	7	0	30	0	30	0	33
2054 00 097 07 04 11 Travel Expenses	0	10	0	20	0	20	0	22
2054 00 097 07 04 12 Electricity Charges	0	74	0	53	0	53	0	60
2054 00 097 07 04 13 Office Expenses	0	82	0	80	0	65	0	80
2054 00 097 07 04 19 Hiring Charges of Private Vehicles	0	46	0	40	0	45	0	50
2054 00 097 07 04 21 Supplies & Materials	0	60	0	60	0	45	0	60
2054 00 097 07 04 Total :	0	776	0	846	0	958	0	1055

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 05 <u>Kanchanpur</u>							
2054 00 097 07 05 01 Salaries	0	1135	0	1559	0	1559	0	1600
2054 00 097 07 05 03 Over time Allowances	0	6	0	15	0	15	0	17
2054 00 097 07 05 11 Travel Expenses	0	4	0	15	0	11	0	12
2054 00 097 07 05 12 Electricity Charges	0	0	0	0	0	12	0	20
2054 00 097 07 05 13 Office Expenses	0	64	0	45	0	67	0	70
2054 00 097 07 05 19 Hiring Charges of Private Vehicles	0	37	0	45	0	59	0	60
2054 00 097 07 05 21 Supplies & Materials	0	43	0	35	0	55	0	50
2054 00 097 07 05 27 Minor Works.	0	0	0	0	0	60	0	30
2054 00 097 07 05 Total :	0	1289	0	1714	0	1838	0	1859
2054 00 097 07 06 <u>Khowai</u>								
2054 00 097 07 06 01 Salaries	0	2556	0	2899	0	2899	0	3000
2054 00 097 07 06 03 Over time Allowances	0	21	0	30	0	30	0	33
2054 00 097 07 06 11 Travel Expenses	0	12	0	35	0	25	0	25
2054 00 097 07 06 12 Electricity Charges	0	81	0	62	0	62	0	70
2054 00 097 07 06 13 Office Expenses	0	70	0	90	0	82	0	90
2054 00 097 07 06 19 Hiring Charges of Private Vehicles	0	44	0	60	0	51	0	60
2054 00 097 07 06 21 Supplies & Materials	0	90	0	100	0	100	0	110
2054 00 097 07 06 27 Minor Works.	0	50	0	50	0	80	0	50
2054 00 097 07 06 Total :	0	2924	0	3326	0	3329	0	3438
2054 00 097 07 07 <u>Manu</u>								
2054 00 097 07 07 01 Salaries	0	630	0	1025	0	1025	0	1100
2054 00 097 07 07 03 Over time Allowances	0	14	0	25	0	25	0	28
2054 00 097 07 07 11 Travel Expenses	0	12	0	20	0	16	0	18
2054 00 097 07 07 13 Office Expenses	0	70	0	80	0	65	0	70
2054 00 097 07 07 19 Hiring Charges of Private Vehicles	0	35	0	40	0	50	0	50
2054 00 097 07 07 21 Supplies & Materials	0	50	0	50	0	75	0	80
2054 00 097 07 07 Total :	0	811	0	1240	0	1256	0	1346
2054 00 097 07 08 <u>Sonamura</u>								
2054 00 097 07 08 01 Salaries	0	729	0	1363	0	1200	0	1300
2054 00 097 07 08 03 Over time Allowances	0	10	0	25	0	25	0	28
2054 00 097 07 08 11 Travel Expenses	0	19	0	30	0	23	0	25
2054 00 097 07 08 12 Electricity Charges	0	60	0	60	0	60	0	70
2054 00 097 07 08 13 Office Expenses	0	70	0	80	0	90	0	99
2054 00 097 07 08 19 Hiring Charges of Private Vehicles	0	45	0	50	0	50	0	55
2054 00 097 07 08 21 Supplies & Materials	0	60	0	50	0	75	0	80
2054 00 097 07 08 Total :	0	993	0	1658	0	1523	0	1657
2054 00 097 07 09 <u>Sabroom</u>								
2054 00 097 07 09 01 Salaries	0	642	0	920	0	1200	0	1300
2054 00 097 07 09 03 Over time Allowances	0	10	0	20	0	20	0	22
2054 00 097 07 09 11 Travel Expenses	0	17	0	25	0	34	0	35
2054 00 097 07 09 13 Office Expenses	0	87	0	80	0	95	0	95

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 09 19 Hiring Charges of Private Vehicles	0	64	0	50	0	68	0
2054 00 097 07 09 21 Supplies & Materials	0	70	0	70	0	100	0	100
2054 00 097 07 09 Total :	0	890	0	1165	0	1517	0	1612
2054 00 097 07 10 <u>Bishalgarh</u>								
2054 00 097 07 10 01 Salaries	0	0	0	673	0	673	0	700
2054 00 097 07 10 03 Over time Allowances	0	22	0	35	0	35	0	39
2054 00 097 07 10 11 Travel Expenses	0	8	0	25	0	11	0	12
2054 00 097 07 10 12 Electricity Charges	0	0	0	52	0	58	0	60
2054 00 097 07 10 13 Office Expenses	0	115	0	100	0	135	0	149
2054 00 097 07 10 19 Hiring Charges of Private Vehicles	0	40	0	50	0	68	0	60
2054 00 097 07 10 21 Supplies & Materials	0	139	0	110	0	130	0	140
2054 00 097 07 10 27 Minor Works.	0	0	0	100	0	50	0	50
2054 00 097 07 10 Total :	0	324	0	1145	0	1160	0	1210
2054 00 097 07 11 <u>Gandacherra</u>								
2054 00 097 07 11 01 Salaries	0	0	0	280	0	280	0	300
2054 00 097 07 11 03 Over time Allowances	0	6	0	12	0	12	0	13
2054 00 097 07 11 11 Travel Expenses	0	16	0	20	0	25	0	25
2054 00 097 07 11 13 Office Expenses	0	35	0	40	0	50	0	55
2054 00 097 07 11 19 Hiring Charges of Private Vehicles	0	30	0	40	0	34	0	40
2054 00 097 07 11 21 Supplies & Materials	0	45	0	50	0	49	0	55
2054 00 097 07 11 Total :	0	132	0	442	0	450	0	488
2054 00 097 07 Total	0	15302	0	20787	0	21130	0	22344
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
2054 00 097 Total	0	34980	0	50344	0	51871	0	53100
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
2054 TOTAL :	0	34980	0	50344	0	51871	0	53100
CHARGED	0	0	0	0	0	0	0	0
VOTED :	0	34980	0	50344	0	51871	0	53100
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 58 <u>Setting up of Database for Government Employees and pensioners</u>								
2070 00 800 43 58 13 Office Expenses	0	70	0	1500	0	1500	0	0
2070 00 800 43 58 19 Hiring Charges of Private Vehicles	0	100	0	100	0	100	0	0
2070 00 800 43 58 21 Supplies & Materials	0	4332	0	10100	0	10100	0	0
2070 00 800 43 58 Total :	0	4502	0	11700	0	11700	0	0
2070 00 800 43 Total :	0	4502	0	11700	0	11700	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 00 800 Total :		4502		11700		11700	
2070 TOTAL :	0	4502	0	11700	0	11700	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4502	0	11700	0	11700	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	47297	0	72044	0	79271	0	63100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	47297	0	72044	0	79271	0	63100
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
TOTAL - DEMAND NO.46 :	0	47297	0	72044	0	79271	0	63100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	47297	0	72044	0	79271	0	63100
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	

DEMAND NO. 47

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 47.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers								
2013 00 101 01 Emoluments and Allowances								
2013 00 101 01 04 <i>Ministers</i>								
2013 00 101 01 04 01 Salaries	0	215	0	500	0	500	0	500
2013 00 101 01 04 Total :	0	215	0	500	0	500	0	500
2013 00 101 01 Total :	0	215	0	500	0	500	0	500
2013 00 101 Total :	0	215	0	500	0	500	0	500
2013 00 102 Sumptuary and Other Allowance								
2013 00 102 01 Emoluments and Allowances								
2013 00 102 01 02 <i>Chief Minister</i>								
2013 00 102 01 02 01 Salaries	0	24	0	30	0	30	0	30
2013 00 102 01 02 Total :	0	24	0	30	0	30	0	30
2013 00 102 01 Total :	0	24	0	30	0	30	0	30
2013 00 102 Total :	0	24	0	30	0	30	0	30
2013 00 104 Entertainment and Hospitality Expenses								
2013 00 104 05 Establishment								
2013 00 104 05 09 <i>C.M.'s Secretariat</i>								
2013 00 104 05 09 20 Other Administrative expenses	0	40	0	40	0	40	0	40
2013 00 104 05 09 Total :	0	40	0	40	0	40	0	40
2013 00 104 05 Total :	0	40	0	40	0	40	0	40
2013 00 104 Total :	0	40	0	40	0	40	0	40
2013 00 105 Discretionary grant by Ministers								
2013 00 105 05 Establishment								
2013 00 105 05 09 <i>C.M.'s Secretariat</i>								
2013 00 105 05 09 34 Discretionary Grant	0	565	0	600	0	600	0	600
2013 00 105 05 09 Total :	0	565	0	600	0	600	0	600
2013 00 105 05 Total :	0	565	0	600	0	600	0	600
2013 00 105 Total :	0	565	0	600	0	600	0	600
2013 00 108 Tour Expenses								
2013 00 108 05 Establishment								
2013 00 108 05 09 <i>C.M.'s Secretariat</i>								
2013 00 108 05 09 11 Travel Expenses	0	666	0	800	0	800	0	800
2013 00 108 05 09 Total :	0	666	0	800	0	800	0	800
2013 00 108 05 Total :	0	666	0	800	0	800	0	800
2013 00 108 Total :	0	666	0	800	0	800	0	800

Continued Demand No. 47.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2013 TOTAL :	0	1510	0	1970	0	1970	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1510	0	1970	0	1970	0	1970
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 09 C.M.'s Secretariat								
2052 00 090 05 09 01 Salaries	0	4027	0	5895	0	5895	0	5995
2052 00 090 05 09 02 Wages	0	0	0	5	0	5	0	5
2052 00 090 05 09 11 Travel Expenses	0	38	0	40	0	40	0	40
2052 00 090 05 09 12 Electricity Charges	0	0	0	0	0	0	0	0
2052 00 090 05 09 13 Office Expenses	0	875	0	900	0	900	0	900
2052 00 090 05 09 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	5	0	5	0	5
2052 00 090 05 09 19 Hiring charges of Private vehicles	0	264	0	300	0	300	0	300
2052 00 090 05 09 Total :	0	5204	0	7145	0	7145	0	7245
2052 00 090 05 Total :	0	5204	0	7145	0	7145	0	7245
2052 00 090 Total :	0	5204	0	7145	0	7145	0	7245
2052 TOTAL :	0	5204	0	7145	0	7145	0	7245
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5204	0	7145	0	7145	0	7245
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	6714	0	9115	0	9115	0	9215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6714	0	9115	0	9115	0	9215
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 47 :	0	6714	0	9115	0	9115	0	9215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6714	0	9115	0	9115	0	9215
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 48.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 48.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE								
2014 00 102 High Courts								
2014 00 102 01 Emoluments and Allowances								
2014 00 102 01 01 Judges								
2014 00 102 01 01 01 Salaries	0	12973	0	13000	0	13500	0	15500
2014 00 102 01 01 11 Travel Expenses	0	487	0	800	0	800	0	800
2014 00 102 01 01 Total :	0	13460	0	13800	0	14300	0	16300
2014 00 102 01 Total :	0	13460	0	13800	0	14300	0	16300
<i>CHARGED :</i>	<i>0</i>	<i>13460</i>	<i>0</i>	<i>13800</i>	<i>0</i>	<i>14300</i>	<i>0</i>	<i>16300</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>
2014 00 102 05 Establishment								
2014 00 102 05 62 High Court Establishment								
2014 00 102 05 62 01 Salaries	0	50994	0	68156	0	69706	0	71656
2014 00 102 05 62 02 Wages	0	608	0	800	0	150	0	200
2014 00 102 05 62 03 Overtime allowance	0	33	0	35	0	35	0	35
2014 00 102 05 62 11 Travel Expenses	0	395	0	500	0	500	0	500
2014 00 102 05 62 12 Electricity Charges	0	6500	0	7500	0	7500	0	7500
2014 00 102 05 62 13 Office Expenses	0	8441	0	21555	0	21565	0	13165
2014 00 102 05 62 17 Purchase of Vehicles	0	2577	0	10	0	1000	0	2500
2014 00 102 05 62 18 Cost of fuel etc. and maintenance cost of vehicles	0	1479	0	1600	0	1600	0	2500
2014 00 102 05 62 50 Other Charges	0	0	0	0	0	0	0	500
2014 00 102 05 62 Total :	0	71027	0	100156	0	102056	0	98556
2014 00 102 05 Total :	0	71027	0	100156	0	102056	0	98556
<i>CHARGED :</i>	<i>0</i>	<i>71027</i>	<i>0</i>	<i>100156</i>	<i>0</i>	<i>102056</i>	<i>0</i>	<i>98556</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>
2014 00 102 Total :	0	84487	0	113956	0	116356	0	114856
<i>CHARGED :</i>	<i>0</i>	<i>84487</i>	<i>0</i>	<i>113956</i>	<i>0</i>	<i>116356</i>	<i>0</i>	<i>114856</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>
2014 TOTAL :	0	84487	0	113956	0	116356	0	114856
<i>CHARGED :</i>	<i>0</i>	<i>84487</i>	<i>0</i>	<i>113956</i>	<i>0</i>	<i>116356</i>	<i>0</i>	<i>114856</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No. 48.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 48 :	0	84487	0	113956	0	116356	0	114856
CHARGED :	0	84487	0	113956	0	116356	0	114856
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	

DEMAND NO.49.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance & Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
2059 80 053 Total :								
2059 80 Total :								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C. :</i>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 108 Fire Protection and Control								
2070 00 108 05 Establishment								
2070 00 108 05 22 <i>Fire Service Organisation</i>								
2070 00 108 05 22 01 Salaries								
2070 00 108 05 22 02 Wages								
2070 00 108 05 22 03 Overtime Allowance								
2070 00 108 05 22 05 Reward								
2070 00 108 05 22 11 Travel Expenses								
2070 00 108 05 22 12 Electricity Charges								
2070 00 108 05 22 13 Office Expenses								
2070 00 108 05 22 14 Rent, Rates and Taxes								
2070 00 108 05 22 18 Cost of fuel etc. and maintenance cost of vehicles								
2070 00 108 05 22 21 Supplies and materials								
2070 00 108 05 22 24 P.O.L								
2070 00 108 05 22 27 Minor Works								
2070 00 108 05 22 28 Professional Services								
2070 00 108 05 22 31 Grant-in-aid								
2070 00 108 05 22 Total :								
2070 00 108 05 Total :								
2070 00 108 Total :								

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 TOTAL :	0	347962	0	470534	0	475034	0	551763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	347962	0	470534	0	475034	0	551763
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	348863	0	474534	0	480034	0	558763
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	348863	0	474534	0	480034	0	558763
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction								
A. STATE PLAN								
4059 01 051 25 Public Works								
4059 01 051 25 01 Administrative Building								
4059 01 051 25 01 53 Major Works	8648	0	10000	0	13797	0	15000	0
4059 01 051 25 01 58 Purchase/Acquisition of Land	6773	0	2000	0	2535	0	15000	0
4059 01 051 25 01 Total :	15421	0	12000	0	16332	0	30000	0
4059 01 051 25 Total :	15421	0	12000	0	16332	0	30000	0
TOTAL - A (STATE PLAN) :	15421	0	12000	0	16332	0	30000	0
4059 01 051 Total :	15421	0	12000	0	16332	0	30000	0
STATE PLAN :	15421	0	12000	0	16332	0	30000	0
CSS/CASP :								
4059 01 Total :	15421	0	12000	0	16332	0	30000	0
STATE PLAN :	15421	0	12000	0	16332	0	30000	0
CSS/CASP :	0	0	0	0	0	0	0	0
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	0	0	50	0	0	0	0	0
4059 60 051 75 01 Total :	0	0	50	0	0	0	0	0
4059 60 051 75 02 State Share of SPA								
4059 60 051 75 02 53 Major Works	0	0	10000	0	0	0	0	0
4059 60 051 75 02 Total :	0	0	10000	0	0	0	0	0
4059 60 051 75 Total :	0	0	10050	0	0	0	0	0
STATE PLAN :	0		10050		0		0	
CSS/CASP :	0		0		0		0	
4059 60 051 95 Special Central Assistance								
4059 60 051 95 01 SCA								
4059 60 051 95 04 53 Major Works	0	0	100	0	0	0	0	0
4059 60 051 95 04 Total :	0	0	100	0	0	0	0	0

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 95 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP :	0		0		0		0	
4059 60 051 90 State Share for Central Assistance to State Plan								
4059 60 051 90 03 State Share of Special Plan Assistance								
4059 60 051 90 03 53 Major Works	2861	0	0	0	25	0	5000	0
4059 60 051 90 03 Total :	2861	0	0	0	25	0	5000	0
4059 60 051 90 04 State Share of Special Central (SCA)-untied								
4059 60 051 90 04 53 Major Works	0	0	0	0	25	0	5000	0
4059 60 051 90 04 Total :	0	0	0	0	25	0	5000	0
TOTAL ; A. STATE PLAN ;	2861	0	0	0	50	0	10000	0
4059 60 051 90 Total :	2861	0	0	0	50	0	10000	0
STATE PLAN :	2861		0		50		10000	
CSS/CASP :	0		0		0		0	
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	0	0	0	0	10000	0	17000	0
4059 60 051 91 03 Total :	0	0	0	0	10000	0	17000	0
4059 60 051 91 04 Special Central Assistance (SCA)-untied								
4059 60 051 91 04 53 Major Works	0	0	0	0	41958	0	30000	0
4059 60 051 91 04 Total :	0	0	0	0	41958	0	30000	0
TOTAL ; B. CSS/CASP	0		0		51958		47000	
4059 60 051 91 Total :	0	0	0	0	51958	0	47000	0
STATE PLAN :								
CSS/CASP :	0		0		51958		47000	
4059 60 051 Total :	2861	0	10150	0	52008	0	57000	0
STATE PLAN :	2861		10150		50		10000	
CSS/CASP :	0		0		51958		47000	
4059 60 Total :	2861		10150		52008		57000	
STATE PLAN :	2861		10150		50		10000	
CSS/CASP :	0		0		51958		47000	
4059 Total :	18282	0	22150	0	68340	0	87000	0
CHARGED :								
VOTED :	18282	0	22150	0	68340	0	87000	0
STATE PLAN :	18282	0	22150	0	16382	0	40000	0
C. S. SCHEMES :	0	0	0	0	51958	0	47000	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 CAPITAL OUTLAY ON OTHER								
ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. <u>STATE PLAN</u>								
4070 00 800 05 Establishment								
4070 00 800 05 22 Fire Service Organisation								
4070 00 800 05 22 52 Machinery & Equipment.	1580	0	3000	0	3000	0	3500	0
4070 00 800 05 22 Total :	1580	0	3000	0	3000	0	3500	0
4070 00 800 05 Total :	1580	0	3000	0	3000	0	3500	0
STATE PLAN :	1580		3000		3000		3500	
CSS/CASP :	0		0		0		0	
4070 00 800 43 Finance Comission								
4070 00 800 43 49 Fire Service Organisation								
4070 00 800 43 49 53 Major Works	27800	0	0	0	0	0	0	0
4070 00 800 43 49 Total :	27800	0	0	0	0	0	0	0
4070 00 800 43 Total :	27800	0	0	0	0	0	0	0
STATE PLAN :	27800		0		0		0	
CSS/CASP :								
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 SPA								
4070 00 800 75 1 52 Machinery and Equipment	0	0	50	0	0	0	0	0
4070 00 800 75 1 Total :	0	0	50	0	0	0	0	0
4070 00 800 75 Total :	0	0	50	0	0	0	0	0
STATE PLAN :	0		50		0		0	
CSS/CASP :	0		0		0		0	
B. <u>CSS/CASP</u>								
4070 00 800 88 80 Strengthening of Fire & Emergency Services in the Country								
4070 00 800 88 80 53 Major Works	978	0	0	0	818	0	0	0
4070 00 800 88 80 Total :	978	0	0	0	818	0	0	0
4070 00 800 88 82 Modernisation of Fire Services in the State								
4070 00 800 88 82 53 Major Works	0	0	0	0	3204	0	0	0
4070 00 800 88 82 Total :	0	0	0	0	3204	0	0	0
TOTAL -B. C.S.SCHEMES :	978		0		4022		0	
4070 00 800 88 Total :	978	0	0	0	4022	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	978		0		4022		0	
4070 00 800 90 State Share for Central Assistance to State Plan								
4070 00 800 90 03 State Share of Special Plan Assistance								
4070 00 800 90 03 53 Major Works	65488	0	0	0	25	0	5000	0

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 03 Total :	65488	0	0	0	25	0	5000

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 04 State Share of Special Central Assistance (SCA)-untied								
4070 00 800 90 04 53 Major Works	0	0	0	0	25	0	5000	0
4070 00 800 90 04 Total :	0	0	0	0	25	0	5000	0
TOTAL ; A. STATE PLAN ;	65488		0		50		10000	
4070 00 800 90 Total :	65488	0	0	0	50	0	10000	0
STATE PLAN :	65488		0		50		10000	
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 52 Machinery & Equipement	0	0	0		108998	0	20000	0
4070 00 800 91 03 Total :	0	0	0	0	108998	0	20000	0
4070 00 800 91 04 Special Central Assistance (SCA)-untied								
4070 00 800 91 04 53 Major Works	0	0	0	0	0	0	30000	0
4070 00 800 91 04 Total :	0	0	0	0	0	0	30000	0
4070 00 800 91 48 National Scheme for Modernisation of Police and Other Forces								
4070 00 800 91 48 53 Major Works	0	0	0	0	20000	0	0	0
4070 00 800 91 48 Total :	0	0	0	0	20000	0	0	0
TOTAL ; B. CSS/CASP	0		0		128998		50000	
4070 00 800 91 Total :	0	0	0	0	128998	0	50000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		128998		50000	
4070 00 800 Total :	95846	0	3050	0	136070	0	63500	0
STATE PLAN :	94868		3050		3050		13500	
CSS/CASP :	978		0		133020		50000	
4070 TOTAL :	95846	0	3050	0	136070	0	63500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	95846	0	3050	0	136070	0	63500	0
STATE PLAN :	94868		3050		3050		13500	
C. S. SCHEMES :	978		0		133020		50000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	114128	0	25200	0	204410	0	150500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	114128	0	25200	0	204410	0	150500	0
STATE PLAN :	113150		25200		19432		53500	
C. S. SCHEMES :	978		0		184978		97000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 49 :	114128	348863	25200	474534	204410	480034	150500	558763
CHARGED :			0	0	0	0	0	0
VOTED :	114128	348863	25200	474534	204410	480034	150500	558763
STATE PLAN :	113150	0	25200	0	19432	0	53500	0
C. S. SCHEMES :	978	0	0	0	184978	0	97000	0
N. E. C. :	0	0	0	0	0	0	0	0

DEMAND NO.50.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.50

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 106 Civil Defence								
<u>A. STATE PLAN</u>								
2070 00 106 05 Establishment								
2070 00 106 05 21 <u>Civil defence</u>								
2070 00 106 05 21 01 Salaries								
0 3469 0 3949 0 2800 0 3900								
2070 00 106 05 21 11 Travel Expenses								
0 27 0 5 0 5 0 5								
2070 00 106 05 21 12 Electricity Charges								
0 2 0 20 0 15 0 10								
2070 00 106 05 21 13 Office Expenses								
0 71 0 75 0 75 0 85								
2070 00 106 05 21 18 Cost of fuel etc. and maintenance cost of vehicles								
0 37 0 85 0 85 0 90								
2070 00 106 05 21 20 Other Administrative Expenses								
0 134 0 165 0 165 0 170								
2070 00 106 05 21 Total :								
0 3740 0 4299 0 3145 0 4260								
TOTAL -A (STATE PLAN) :								
0 3740 0 4299 0 3145 0 4260								
2070 00 106 05 Total :								
0 3740 0 4299 0 3145 0 4260								
STATE PLAN :								
0 0 0 0 0 0 0 0								
CSS/CASP :								
0 0 0 0 0 0 0 0								
<u>B. CSS/CASP</u>								
2070 00 106 88 C.S.Scheme-III								
2070 00 106 88 81 <u>Revamping of Civil Defence Set Up in the Country</u>								
2070 00 106 88 81 20 Other Administrative								
650 0 0 0 0 0 0 0								
2070 00 106 88 81 21 Supplies and Materials								
1040 0 0 0 0 0 0 0								
2070 00 106 88 81 26 Advertising and Publicity								
60 0 0 0 0 0 0 0								
2070 00 106 88 81 Total :								
1750 0 0 0 0 0 0 0								
TOTAL -B (CSS/CASP) :								
1750 0 0 0 0 0 0 0								
2070 00 106 88 Total :								
1750 0 0 0 0 0 0 0								
<u>B. CSS/CASP</u>								
2070 00 106 91 Central Assistance to State Plan								
2070 00 106 91 48 <u>National Scheme for Modernization of Police and Other Forces</u>								
2070 00 106 91 48 21 Supplies and Materials								
0 0 0 0 1397 0 0 0								
2070 00 106 91 48 Total :								
0 0 0 0 1397 0 0 0								
TOTAL -B (CSS/CASP) :								
0 0 0 0 1397 0 0 0								
2070 00 106 91 Total :								
0 0 0 0 1397 0 0 0								
STATE PLAN :								
0 0 0 0 0 0 0 0								
CSS/CASP :								
0 0 0 0 1397 0 0 0								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 00 106 Total :	1750	3740	0	4299	1397	3145	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1750		0		1397		0	
2070 TOTAL :	1750	3740	0	4299	1397	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	1397	3145	0	4260
STATE PLAN :	0			0	0		0	
CSS/CASP :	1750			0	1397		0	
N. E. C. :	0			0	0		0	
TOTAL - REVENUE ACCOUNT :	1750	3740	0	4299	1397	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	1397	3145	0	4260
STATE PLAN :	0			0	0		0	
CSS/CASP :	1750			0	1397		0	
N. E. C. :	0			0	0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
<u>B. CSS/CASP</u>								
4070 00 800 91 Central Assistance to State Plan								
4070 00 800 91 48 <u>National Scheme for Modernization of Police and Other Forces</u>								
4070 00 800 91 48 51 Motor Vehicles	0	0	0	0	413	0	0	0
4070 00 800 91 48 53 Major Works	0	0	0	0	4000	0	0	0
4070 00 800 91 48 Total :	0	0	0	0	4413	0	0	0
TOTAL -B (CSS/CASP) :	0	0	0	0	4413	0	0	0
4070 00 800 91 Total :	0	0	0	0	4413	0	0	0
4070 00 800 Total :	0	0	0	0	4413	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4413		0	
4070 TOTAL :	0	0	0	0	4413	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4413	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4413		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	4413	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4413	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		4413		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 50 :	1750	3740	0	4299	5810	3145	0	4260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1750	3740	0	4299	5810	3145	0	4260
STATE PLAN :	0		0		0		0	
CSS/CASP :	1750		0		5810		0	
N. E. C. :	0		0		0		0	

DEMAND NO.51

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 51

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Public Works								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
2059 80 053 Total :								
2059 80 Total :								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 28 Public Health								
2215 01 001 28 06 <i>Execution</i>								
2215 01 001 28 06 01 Salary								
2215 01 001 28 06 02 Wages								
2215 01 001 28 06 03 Overtime Allowance								
2215 01 001 28 06 11 Travel Expenses								
2215 01 001 28 06 12 Electricity Charges								
2215 01 001 28 06 13 Office Expenses								
2215 01 001 28 06 18 Cost of fuel etc.and maintenance cost of vehicles								
2215 01 001 28 06 19 Hiring charges of Private vehicles								
2215 01 001 28 06 31 Grant-in-aid								
2215 01 001 28 06 Total :								
2215 01 001 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 102 28 Total :	218159	134105	173664	55200	182449	41500	216164
2215 01 102 91 Central Assistance to State Plan								
2215 01 102 91 04 <u>Special Central Assistance (SCA)-untied</u>								
2215 01 102 91 04 27 Minor Works	0	0	0	0	20280	0	0	0
2215 01 102 91 04 Total :	0	0	0	0	20280	0	0	0
2215 01 102 91 Total :	0	0	0	0	20280	0	0	0
<i>TOTAL -B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20280</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 01 102 Total :	218159	134105	173664	55200	202729	41500	216164	62300
STATE PLAN :	218159		173664		182449		216164	
CSS/CASP :	0		0		20280		0	
2215 01 799 Suspense								
2215 01 799 65 Suspense Account								
2215 01 799 65 07 <u>PHE</u>								
2215 01 799 65 07 43 Suspense.	0	108877	0	150000	0	150000		150000
2215 01 799 65 07 Total :	0	108877	0	150000	0	150000	0	150000
2215 01 799 65 Total :	0	108877	0	150000	0	150000	0	150000
2215 01 799 Total :	0	108877	0	150000	0	150000	0	150000
2215 01 Total :	283540	538302	225924	477876	258109	488774	274404	560320
2215 TOTAL(Gross) :	283540	538302	225924	477876	258109	488774	274404	560320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283540	538302	225924	477876	258109	488774	274404	560320
STATE PLAN :	283540		225924		237829		274404	
C. S. SCHEMES :	0		0		20280		0	
N. E. C. :	0		0		0		0	
RECOVERY :	0	108207	0	150000	0	150000	0	150000
2215 TOTAL (NET) :	283540	430095	225924	327876	258109	338774	274404	410320
TOTAL - REVENUE ACCOUNT :	283540	539301	225924	478876	258109	489774	274404	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283540	539301	225924	478876	258109	489774	274404	561320
STATE PLAN :	283540		225924		237829		274404	
CSS/CASP :	0		0		20280		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply								
A. <u>STATE PLAN :</u>								
4215 01 101 90 <u>State Share for Central Assistance to 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	21300	0	0	0	0	0
4215 01 101 90 03 Total :	0	0	21300	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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		21300		0		0	
4215 01 101 90 Total :	0	0	21300	0	0	0	0	0
STATE PLAN :	0		21300		0		0	
CSS/CASP :	0		0		0		0	
4215 01 101 91 91 Central Assistance to State Plan								
B. <i>CSS/CASP :</i>								
4215 01 101 91 03 03 Special Plan Assistance (SPA)								
4215 01 101 91 03 53 Major Works	0	0	42723	0	0	0	0	0
4215 01 101 91 03 Total :	0	0	42723	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0		42723		0		0	
4215 01 101 91 04 04 Special Central Assistance (SCA)-untied								
4215 01 101 91 04 53 Major Works	0	0	52	0	27711	0	0	0
4215 01 101 91 04 Total :	0	0	52	0	27711	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	52	0	27711	0	0	0
4215 01 101 91 09 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4215 01 101 91 09 53 Major Works	0	0	35	0	0	0	26	0
4215 01 101 91 09 Total :	0	0	35	0	0	0	26	0
<i>TOTAL - B (CSS/CASP) :</i>	0		35		0		26	
4215 01 101 91 Total :	0	0	42810	0	27711	0	26	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		42810		27711		26	
4215 01 101 Total :	0	0	64110	0	27711	0	26	0
STATE PLAN :	0		21300		0		0	
CSS/CASP :	0		42810		27711		26	
4215 01 102 Rural Water Supply								
A. <i>STATE PLAN :</i>								
4215 01 102 90 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN :</i>								
4215 01 102 90 03 03 State Share of Special Plan Assistance (SPA)								
4215 01 102 90 03 53 Major Works	0	0	2600	0	0	0	0	0
4215 01 102 90 03 Total :	0	0	2600	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0		2600		0		0	
4215 01 102 90 09 09 State Share of Central Pool of Resources for North East and Sikkim (NLCPR)								
4215 01 102 90 09 53 Major Works	0	0	1300	0	0	0	0	0
4215 01 102 90 09 Total :	0	0	1300	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0		1300		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 102 90 13 <u>State Share of National Rural Drinking Water Programme (NRDWP)</u>							
4215 01 102 90 13 53 Major Works	0	0	104800	0	0	0	0	0
4215 01 102 90 13 Total :	0	0	104800	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>104800</i>		<i>0</i>		<i>0</i>	
4215 01 102 90 Total :	0	0	108700	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>108700</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 Central Assistance to State Plan								
<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	2600	0	0	0	26	0
4215 01 102 91 03 Total :	0	0	2600	0	0	0	26	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>2600</i>		<i>0</i>		<i>26</i>	
4215 01 102 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 102 91 09 53 Major Works	0	0	17	0	8634	0	26	0
4215 01 102 91 09 Total :	0	0	17	0	8634	0	26	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>17</i>		<i>8634</i>		<i>26</i>	
4215 01 102 91 13 <u>National Rural Drinking Water Programme (NRDWP)</u>								
4215 01 102 91 13 53 Major Works	0	0	546000	0	494000	0	520000	0
4215 01 102 91 13 Total :	0	0	546000	0	494000	0	520000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>546000</i>		<i>494000</i>		<i>520000</i>	
4215 01 102 91 Total :	0	0	548617	0	502634	0	520052	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>548617</i>		<i>502634</i>		<i>520052</i>	
4215 01 102 28 PublicHealth								
4215 01 102 28 04 <u>Rural WaterSupply Programme</u>								
<i>A. STATE PLAN :</i>								
4215 01 102 28 04 53 Major Works	2704	0	3120	0	260000	0	17160	0
4215 01 102 28 04 Total :	2704	0	3120	0	260000	0	17160	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2704</i>	<i>0</i>	<i>3120</i>	<i>0</i>	<i>260000</i>	<i>0</i>	<i>17160</i>	<i>0</i>
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
4215 01 102 28 06 <u>Execution</u>								
<i>A. STATE PLAN :</i>								
4215 01 102 28 06 01 Salaries	62672	0	0	0	0	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	5200	0	5200	0	2600	0	4160	0
4215 01 102 28 06 Total :	67872	0	5200	0	2600	0	4160	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN) :</i>	67872		5200		2600		4160
4215 01 102 28 Total :	70576	0	8320	0	262600	0	21320	0
STATE PLAN :	70576		8320		262600		21320	
CSS/CASP :	0		0		0		0	
4215 01 102 56 Non-Lapsable								
4215 01 102 56 92 <i>Quality improvement of Rural Water Scheme in Tripura by way of construction of package type (dual media pressure) iron removal plants (IRPs) attached to existing tube wells</i>								
4215 01 102 56 92 53 Major Works	24823	0	0	0	0	0	0	0
4215 01 102 56 92 Total :	24823	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	24823		0		0		0	
4215 01 102 56 Total :	24823	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	24823		0		0		0	
B. <i>CSS/CASP :</i>								
4215 01 102 87 C.S. Scheme-II								
4215 01 102 87 65 <i>Rajib Gandhi National Drinking Water Supply Mission</i>								
4215 01 102 87 65 53 Major Works	5	0	0	0	0	0	0	0
4215 01 102 87 65 Total :	5	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	5	0	0	0	0	0	0	0
4215 01 102 87 65 Total :	5	0	0	0	0	0	0	0
4215 01 102 87 Total :	5	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5		0		0		0	
4215 01 102 Total :	95404	0	665637	0	765234	0	541372	0
STATE PLAN :	70576		117020		262600		21320	
CSS/CASP :	24828		548617		502634		520052	
4215 01 800 Other Expenditure								
A. <i>STATE PLAN :</i>								
4215 01 800 28 Public Health								
4215 01 800 28 07 <i>Urban Water Supply</i>								
4215 01 800 28 07 53 Major Works	1777	0	1040	0	1040	0	8320	0
4215 01 800 28 07 Total :	1777	0	1040	0	1040	0	8320	0
<i>TOTAL - A (STATE PLAN) :</i>	1777		1040		1040		8320	
4215 01 800 28 11 <i>Construction of Office Building</i>								
4215 01 800 28 11 53 Major Works	11725	0	8840	0	8840	0	520	0
4215 01 800 28 11 Total :	11725	0	8840	0	8840	0	520	0
<i>TOTAL - A (STATE PLAN) :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 800 28 Total :	13502	0	9880	0	9880	0	8840
<i>TOTAL - A (STATE PLAN) :</i>	<i>13502</i>	<i>0</i>	<i>9880</i>	<i>0</i>	<i>9880</i>	<i>0</i>	<i>8840</i>	<i>0</i>
4215 01 800 70 State Share								
A. <i>STATE PLAN :</i>								
4215 01 800 70 51 Public Works (P.H.E.)								
4215 01 800 70 51 53 Major Works	136661	0	0	0	114932	0	139336	0
4215 01 800 70 51 Total :	136661	0	0	0	114932	0	139336	0
4215 01 800 70 Total :	136661	0	0	0	114932	0	139336	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>136661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>114932</i>	<i>0</i>	<i>139336</i>	<i>0</i>
4215 01 800 75 SPECIAL PLAN ASSISTANCE								
A. <i>STATE PLAN :</i>								
4215 01 800 75 01 SPA								
4215 01 800 75 01 52 Machinery and Equipment	7020	0	0	0	0	0	0	0
4215 01 800 75 01 53 Major Works	124363	0	0	0	0	0	0	0
4215 01 800 75 01 Total :	131383	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>131383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 800 75 Total :	131383	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>131383</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 56 Non-Lapsable								
B. <i>CSS/CASP :</i>								
4215 01 800 56 41 Water Supply Scheme at Melaghar								
4215 01 800 56 41 53 Major Works	25476	0	0	0	0	0	0	0
4215 01 800 56 41 Total :	25476	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>25476</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 56 42 Water Supply Scheme at Bishalgarh								
4215 01 800 56 42 53 Major Works	5013	0	0	0	0	0	0	0
4215 01 800 56 42 Total :	5013	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>5013</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 56 38 State Share of NLCPR								
4215 01 800 56 38 53 Major Works	6446	0	0	0	0	0	0	0
4215 01 800 56 38 Total :	6446	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215 01 800 56 Total :	36935	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>6446</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>30489</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 90 State Share for Central Assistance to State Plan								
4215 01 800 90 03 State Share of Special Plan Assistance (SPA)								
4215 01 800 90 03 53 Major Works	0	0	0	0	14550	0	15188	0
4215 01 800 90 03 Total :	0	0	0	0	14550	0	15188	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 800 90 State Share for Central Assistance to State Plan							
4215 01 800 90 09 <u>State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</u>								
4215 01 800 90 09 53 Major Works	0	0	0	0	2494	0	1476	0
4215 01 800 90 09 Total :	0	0	0	0	2494	0	1476	0
4215 01 800 90 Total :	0	0	0	0	17044	0	16664	0
STATE PLAN :	0		0		17044		16664	
CSS/CASP :	0		0		0		0	
4215 01 800 91 Central Assistance to State Plan								
4215 01 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4215 01 800 91 03 52 Machinery and Equipment	0	0	0	0	118	0	0	0
4215 01 800 91 03 53 Major Works	0	0	0	0	72817	0	26	0
4215 01 800 91 03 Total :	0	0	0	0	72935	0	26	0
4215 01 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4215 01 800 91 04 53 Major Works	0	0	0	0	33590	0	26	0
4215 01 800 91 09 Total :	0	0	0	0	33590	0	26	0
4215 01 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 800 91 09 53 Major Works	0	0	0	0	11964	0	0	0
4215 01 800 91 09 Total :	0	0	0	0	11964	0	0	0
4215 01 800 91 Total :	0	0	0	0	118489	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		118489		52	
4215 01 800 95 Special Central Assistance								
4215 01 800 95 01 <u>SCA</u>								
4215 01 800 95 01 53 Major Works	2185	0	0	0	0	0	0	0
4215 01 800 95 01 Total :	2185	0	0	0	0	0	0	0
4215 01 800 95 Total :	2185	0	0	0	0	0	0	0
STATE PLAN :	2185		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 Total :	320666	0	9880	0	260345	0	164892	0
STATE PLAN :	290177		9880		141856		164840	
CSS/CASP :	30489		0		118489		52	
4215 01 Total :	416070	0	739627	0	1053290	0	706290	0
STATE PLAN :	360753		148200		404456		186160	
CSS/CASP :	55317		591427		648834		520130	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 02 Sewerage and Sanitation							
4215 02 102 Rural Sanitation Services								
A. <u>STATE PLAN :</u>								
4215 02 102 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan(NBA)								
4215 02 102 90 12 53 Major Works	0	0	15600	0	36400	0	36400	0
4215 02 102 90 12 Total :	0	0	15600	0	36400	0	36400	0
TOTAL - A (STATE PLAN) :	0		15600		36400		36400	
4215 02 102 90 Total :	0	0	15600	0	36400	0	36400	0
STATE PLAN :	0		15600		36400		36400	
CSS/CASP :	0		0		0		0	
B. <u>CSS/CASP :</u>								
4215 02 102 91 Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
4215 02 102 91 04 Special Central Assistance (SCA)-untied								
4215 02 102 91 04 53 Major Works	0	0	0	0	17576	0	26	0
4215 02 102 91 04 Total :	0	0	0	0	17576	0	26	0
TOTAL - B (CSS/CASP) :	0	0	0	0	17576	0	26	0
4215 02 102 91 12 Nirmal Bharat Abhiyan(NBA)								
4215 02 102 91 12 53 Major Works	0	0	494000	0	291980	0	312000	0
4215 02 102 91 12 Total :	0	0	494000	0	291980	0	312000	0
TOTAL - B (CSS/CASP) :	0		494000		291980		312000	
4215 02 102 91 Total :	0	0	494000	0	309556	0	312026	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		494000		309556		312026	
4215 02 102 Total :	0	0	509600	0	345956	0	348426	0
STATE PLAN :	0		15600		36400		36400	
CSS/CASP :	0		494000		309556		312026	
4215 02 Total :	0	0	509600	0	345956	0	348426	0
STATE PLAN :	0		15600		36400		36400	
CSS/CASP :	0		494000		309556		312026	
4215 TOTAL :	416070	0	1249227	0	1399246	0	1054716	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	416070	0	1249227	0	1399246	0	1054716	0
STATE PLAN :	360753		163800		440856		222560	
CSS/CASP :	55317		1085427		958390		832156	
N. E. C. :	0		0		0		0	
RECOVERY :	0	0	0	0	0	0	0	0
4215 TOTAL (NET) :	416070	0	1249227	0	1399246	0	1054716	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT	416070	0	1249227	0	1399246	0	1054716	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	416070	0	1249227	0	1399246	0	1054716	0
STATE PLAN :	360753		163800		440856		222560	
CSS/CASP :	55317		1085427		958390		832156	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	283540	539301	225924	478876	258109	489774	274404	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283540	539301	225924	478876	258109	489774	274404	561320
STATE PLAN :	283540		225924		237829		274404	
CSS/CASP :	0		0		20280		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.51 (GROSS) :	699610	539301	1475151	478876	1657355	489774	1329120	561320
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	699610	539301	1475151	478876	1657355	489774	1329120	561320
STATE PLAN :	644293		389724		678685		496964	
CSS/CASP :	55317		1085427		978670		832156	
N. E. C. :	0		0		0		0	
TOTAL - RECOVERY :	0	108207	0	150000	0	150000	0	150000
TOTAL - DEMAND NO. 51(NET) :	699610	431094	1475151	328876	1657355	339774	1329120	411320

DEMAND NO. 52

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<u>REVENUE ACCOUNT</u>								
2049 Interest Payments								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 <u>NABARD</u>								
2049 01 200 58 11 45 Interest								
	0	0	0	0	0	10325	0	20000
2049 01 200 58 11 Total :	0	0	0	0	0	10325	0	20000
2049 01 200 58 Total :	0	0	0	0	0	10325	0	20000
2049 01 200 Total :	0	0	0	0	0	10325	0	20000
2049 01 Total :	0	0	0	0	0	10325	0	20000
2049 Total :	0	0	0	0	0	10325	0	20000
<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>20000</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10325</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>	
<hr/>								
2210 Medical and Public Health								
2210 01 Urban Health Services-Allopathy								
2210 01 110 Hospital and Dispensaries								
2210 01 110 17 Dispensary								
2210 01 110 17 02 <u>Health Sub-Centre</u>								
2210 01 110 17 02 13 Office Expenses								
	20	0	40	0	40	0	80	0
2210 01 110 17 02 Total :	20	0	40	0	40	0	80	0
2210 01 110 17 Total :	20	0	40	0	40	0	80	0
2210 01 110 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
2210 01 110 91 04 <u>Special Central</u>								
<u>Assistance(SCA)-untied</u>								
2210 01 110 91 04 21 Supplies & Materials								
	0	0	225	0	74	0	0	0
2210 01 110 91 04 Total :	0	0	225	0	74	0	0	0
TOTAL - B(CSS/CASP) :	0	0	225	0	74	0	0	0
2210 01 110 91 Total :	0	0	225	0	74	0	0	0
<hr/>								
2210 01 110 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
2210 01 110 95 01 <u>SCA</u>								
2210 01 110 95 01 21 Supplies & Materials								
	202	0	0	0	0	0	0	0
2210 01 110 95 01 Total :	202	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	202	0	0	0	0	0	0	0
2210 01 110 95 Total :	202	0	0	0	0	0	0	0
2210 01 110 Total :	222	0	265	0	114	0	80	0
<i>STATE PLAN :</i>	<i>222</i>		<i>40</i>		<i>40</i>		<i>80</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>225</i>		<i>74</i>		<i>0</i>	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 01 200 Other Health Schemes								
2210 01 200 15 Health Services								
A. <u>STATE PLAN</u>								
2210 01 200 15 01 <u>Anti T.B.Clinic</u>								
2210 01 200 15 01 13 Office Expenses	10	0	10	0	20	0	40	0
2210 01 200 15 01 Total :	10	0	10	0	20	0	40	0
2210 01 200 15 11 <u>National Programme for Control of Blindness</u>								
A. <u>STATE PLAN</u>								
2210 01 200 15 11 13 Office Expenses	10	0	20	0	40	0	80	0
2210 01 200 15 11 20 Other Administrative Expenses	5	0	10	0	10	0	10	0
2210 01 200 15 11 Total :	15	0	30	0	50	0	90	0
<i>TOTAL - A (STATE PLAN) :</i>	25	0	40	0	70	0	130	0
2210 01 200 15 Total :	25	0	40	0	70	0	130	0
STATE PLAN :	25		40		70		130	
CSS/CASP :	0		0		0		0	
B. <u>CSS/CASP</u>								
2210 01 200 87 C.S.Scheme-II								
2210 01 200 87 77 <u>National Programme for Control of Blindness</u>								
2210 01 200 87 77 01 Salaries	324	0	0	0	0	0	0	0
2210 01 200 87 77 Total:	324	0	0	0	0	0	0	0
2210 01 200 87 Total :	324	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	324		0		0		0	
2210 01 200 Total :	349	0	40	0	70	0	130	0
STATE PLAN :	25	0	40	0	70	0	130	0
CSS/CASP :	324	0	0	0	0	0	0	0
2210 01 Total :	571	0	305	0	184	0	210	0
STATE PLAN :	247		80		110		210	
CSS/CASP :	324		225		74		0	
2210 02 Urban Health Services - Other Systems of Medicine								
2210 02 101 Ayurveda								
2210 02 101 17 Dispensary								
A. <u>STATE PLAN</u>								
2210 02 101 17 01 <u>Ayurvedic Dispensary</u>								
2210 02 101 17 01 12 Electricity Charges	14	27	30	40	40	40	40	40
2210 02 101 17 01 13 Office Expenses	15	0	20	0	40	0	80	0
2210 02 101 17 01 20 Other Administrative Expenses	10	0	10	0	10	0	10	0
2210 02 101 17 01 Total :	39	27	60	40	90	40	130	40
<i>TOTAL - A (STATE PLAN) :</i>	39	27	60	40	90	40	130	40
2210 02 101 17 Total :	39	27	60	40	90	40	130	40
STATE PLAN :	39		60		90		130	
CSS/CASP :	0		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 Total :	39	27	60	40	90	40	130	40
STATE PLAN :	39		60		90		130	
CSS/CASP :	0		0		0		0	
2210 02 102 Homeopathy								
2210 02 102 17 Dispensary								
A. STATE PLAN								
2210 02 102 17 03 Homoeopathic Dispensary								
2210 02 102 17 03 12 Electricity Charges	12	36	30	40	40	40	40	40
2210 02 102 17 03 13 Office Expenses	20	0	20	0	40	0	80	0
2210 02 102 17 03 20 Other Administrative Expenses	8	0	10	0	10	0	10	0
2210 02 102 17 11 21 Supplies & Materials	0	0	10	0	10	0	10	0
2210 02 102 17 03 Total :	40	36	70	40	100	40	140	40
TOTAL - A (STATE PLAN) :	40	36	70	40	100	40	140	40
2210 02 102 17 Total :	40	36	70	40	100	40	140	40
STATE PLAN :	40		70		100		140	
CSS/CASP :	0		0		0		0	
2210 02 102 Total :	40	36	70	40	100	40	140	40
STATE PLAN :	40		70		100		140	
CSS/CASP :	0		0		0		0	
2210 02 Total :	79	63	130	80	190	80	270	80
STATE PLAN :	79		130		190		270	
CSS/CASP :	0		0		0		0	
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres								
2210 03 101 17 Dispensary								
A. STATE PLAN								
2210 03 101 17 02 Health Sub- Centre								
2210 03 101 17 02 12 Electricity Charges	0	495	0	1000	0	1120	0	1120
2210 03 101 17 02 Total :	0	495	0	1000	0	1120	0	1120
TOTAL - A (STATE PLAN) :	0	495	0	1000	0	1120	0	1120
2210 03 101 17 Total :	0	495	0	1000	0	1120	0	1120
2210 03 101 91 Central Assistance to State Plan								
B. CSS/CASP								
2210 03 101 91 04 Special Central Assistance(SCA)-untied								
2210 03 101 91 04 21 Supplies & Materials	0	0	5079	0	657	0	0	0
2210 03 101 91 04 Total :	0	0	5079	0	657	0	0	0
TOTAL - B(CSS/CASP) :	0	0	5079	0	657	0	0	0
2210 03 101 91 Total :	0	0	5079	0	657	0	0	0
2210 03 101 95 Special Central Assistance								
A. STATE PLAN								
2210 03 101 95 01 SCA								
2210 03 101 95 01 21 Supplies & Materials	4550	0	0	0	0	0	0	0
2210 03 101 95 01 Total :	4550	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4550	0	0	0	0	0	0	0
2210 03 101 95 Total :	4550	0	0	0	0	0	0	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head				Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)											
2210	03	101	Total :	4550	495	5079	1000	657	1120	0	1120
			STATE PLAN :	4550		0		0		0	
			CSS/CASP :	0		5079		657		0	
2210	03	103	Primary Health Centres								
2210	03	103	15 Health Services								
			<u>A. STATE PLAN</u>								
2210	03	103	15 26 Tele Ophthalmology Project(Vision Centre)								
2210	03	103	15 26 31 Grants-in-aid	0	0	50	0	50	0	50	0
2210	03	103	15 26 Total :	0	0	50	0	50	0	50	0
			TOTAL - A (STATE PLAN) :	0	0	50	0	50	0	50	0
2210	03	103	15 Total :	0	0	50	0	50	0	50	0
			STATE PLAN :	0		50		50		50	
			CSS/CASP :	0		0		0		0	
2210	03	103	16 Hospital								
			<u>A. STATE PLAN</u>								
2210	03	103	16 10 Primary Health Centre								
2210	03	103	16 10 01 Salaries	103826	338758	106218	462700	163500	448200	196892	538200
2210	03	103	16 10 02 Wages	9809	2465	10244	1500	15600	3000	15600	3000
2210	03	103	16 10 03 Overtime Allowances	0	15	0	20	0	20	0	20
2210	03	103	16 10 11 Travel Expenses	487	1067	500	1300	1000	2000	1600	2130
2210	03	103	16 10 12 Electricity Charges	1218	5263	1280	6000	3520	6800	3520	6800
2210	03	103	16 10 13 Office Expenses	1231	1069	1200	1200	2400	2400	6740	2500
2210	03	103	16 10 14 Rent,Rates and Taxes	0	173	0	230	0	230	0	230
2210	03	103	16 10 18 Cost of fuel etc.and maintenance cost of vehicles	3082	294	3000	400	3125	1000	3500	1000
2210	03	103	16 10 19 Hiring charges of private vehicles	516	327	500	350	500	350	500	350
2210	03	103	16 10 20 Other Administrative Expenses	254	294	340	300	340	340	340	340
2210	03	103	16 10 21 Supplies & Materials	2045	0	2000	0	2500	0	3000	0
2210	03	103	16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	21799	10137	25600	13000	25600	15000	25600	17000
2210	03	103	16 10 24 P.O.L.	606	190	600	200	800	200	1200	200
2210	03	103	16 10 27 Minor Works	1915	1920	2400	10000	2400	20000	10000	20000
2210	03	103	16 10 31 Grant-in-aid	11125	0	11860	0	9537	0	11860	0
2210	03	103	16 10 50 Other Charges	0	0	0	0	2600	0	0	0
2210	03	103	16 10 52 Machinery and Equipment	337	0	1700	0	1200	0	0	0
2210	03	103	16 10 Total :	158250	361972	167442	497200	234622	499540	280352	591770
			TOTAL - A (STATE PLAN) :	158250	361972	167442	497200	234622	499540	280352	591770
2210	03	103	16 Total :	158250	361972	167442	497200	234622	499540	280352	591770
			STATE PLAN :	158250		167442		234622		280352	
			CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 03 103 70 State Share								
2210 03 103 70 52 <i>Family Welfare and Preventive Medicine</i>								
A. <i>STATE PLAN</i>								
2210 03 103 70 52 31 Grant-in-aid	111332	0	0	0	0	0	0	0
2210 03 103 70 52 Total :	111332	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	111332	0	0	0	0	0	0	0
2210 03 103 70 Total :	111332	0	0	0	0	0	0	0
STATE PLAN :	111332		0		0		0	
CSS/CASP :	0		0		0		0	
2210 03 103 Total :	269582	361972	167492	497200	234672	499540	280402	591770
STATE PLAN :	269582		167492		234672		280402	
CSS/CASP :	0		0		0		0	
2210 03 104 Community Health Centres								
2210 03 104 16 Hospital								
A. <i>STATE PLAN</i>								
2210 03 104 16 02 <i>Community Health Centre</i>								
2210 03 104 16 02 01 Salaries	11690	0	20000	0	34100	0	47508	0
2210 03 104 16 02 12 Electricity Charges	495	0	700	0	1400	0	1400	0
2210 03 104 16 02 13 Office Expenses	962	0	1000	0	1990	0	2200	0
2210 03 104 16 02 18 Cost of fuel etc.and maintenance cost of vehicles	744	0	1000	0	1500	0	1800	0
2210 03 104 16 02 19 Hiring charges of private vehicles	165	0	200	0	200	0	200	0
2210 03 104 16 02 20 Other Administrative Expenses	56	0	130	0	130	0	130	0
2210 03 104 16 02 21 Supplies & Materials	879	0	900	0	1000	0	1200	0
2210 03 104 16 02 24 P.O.L	368	0	400	0	600	0	800	0
2210 03 104 16 02 Total :	15359	0	24330	0	40920	0	55238	0
TOTAL - A (STATE PLAN) :	15359	0	24330	0	40920	0	55238	0
2210 03 104 16 Total :	15359	0	24330	0	40920	0	55238	0
2210 03 104 Total :	15359	0	24330	0	40920	0	55238	0
STATE PLAN :	15359		24330		40920		55238	
CSS/CASP :	0		0		0		0	
2210 03 Total :	289491	362467	196901	498200	276249	500660	335640	592890
STATE PLAN :	289491		191822		275592		335640	
CSS/CASP :	0		5079		657		0	
2210 04 Rural Health Services - Other Systems of medicine								
2210 04 101 Ayurveda								
A. <i>STATE PLAN</i>								
2210 04 101 90 State Share for Central Assistance to State Plan								
2210 04 101 90 47 <i>State Share of National AIDS & STD Control</i>								
2210 04 101 90 47 31 Grant-in-aid	0	0	5200	0	1300	0	5000	0
2210 04 101 90 47 Total :	0	0	5200	0	1300	0	5000	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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	5200	0	1300	0	5000	0
2210 04 101 90 Total :	0	0	5200	0	1300	0	5000	0
<i>B. CSS/CASP</i>								
2210 04 101 91 Central Assistance to State Plan								
2210 04 101 91 47 <i>National AIDS & STD Control Programme</i>								
2210 04 101 91 47 31 Grant-in-aid	0	0	63440	0	53140	0	60000	0
2210 04 101 91 47 Total :	0	0	63440	0	53140	0	60000	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	63440	0	53140	0	60000	0
2210 04 101 91 Total :	0	0	63440	0	53140	0	60000	0
2210 04 101 Total :	0	0	68640	0	54440	0	65000	0
<i>STATE PLAN :</i>	0		5200		1300		5000	
<i>CSS/CASP :</i>	0		63440		53140		60000	
2210 04 Total :	0	0	68640	0	54440	0	65000	0
<i>STATE PLAN :</i>	0		5200		1300		5000	
<i>CSS/CASP :</i>	0		63440		53140		60000	
2210 06 Public Health								
2210 06 001 Direction and Administration								
<i>A. STATE PLAN</i>								
2210 06 001 98 Administration								
2210 06 001 98 52 <i>Family Welfare and Preventive Medicine</i>								
2210 06 001 98 52 01 Salaries	0	263879	0	357009	0	298800	0	358800
2210 06 001 98 52 11 Travel Expenses	0	722	0	800	0	1200	0	1300
2210 06 001 98 52 12 Electricity Charges	0	1842	0	1920	0	2000	0	2000
2210 06 001 98 52 13 Office Expenses	0	738	0	800	0	1330	0	1500
2210 06 001 98 52 18 Cost of fuel etc.and maintenance cost of vehicles	0	128	0	200	0	200	0	200
2210 06 001 98 52 20 Other Administrative Expenses	0	100	0	100	0	130	0	130
2210 06 001 98 52 24 P.O.L.	0	62	0	100	0	100	0	100
2210 06 001 98 52 Total :	0	267471	0	360929	0	303760	0	364030
<i>TOTAL - A (STATE PLAN) :</i>	0	267471	0	360929	0	303760	0	364030
2210 06 001 98 Total :	0	267471	0	360929	0	303760	0	364030
2210 06 001 Total :	0	267471	0	360929	0	303760	0	364030
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2210 06 101 Prevention and Control of Diseases								
<i>B. CSS/CASP</i>								
2210 06 101 87 C.S.Scheme-II								
2210 06 101 87 75 <i>National Iodine Deficiency Disorder Control Programme</i>								
2210 06 101 87 75 01 Salaries	160	0	0	0	0	0	0	0
2210 06 101 87 75 26 Advertising and Publicity	0	0	0	0	641	0	0	0
2210 06 101 87 75 Total :	160	0	0	0	641	0	0	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 06 101 87 Total :	160	0	0	0	641	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	160		0		641		0	
2210 06 101 Total :	160	0	0	0	641	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	160		0		641		0	
2210 06 107 Public Health Laboratories								
2210 06 107 15 Health Services								
A. STATE PLAN								
2210 06 107 15 15 Public Health Laboratories								
2210 06 107 15 15 13 Office Expenses	39	0	40	0	60	0	100	0
2210 06 107 15 15 21 Supplies & Materials	0	0	400	0	0	0	400	0
2210 06 107 15 15 Total :	39	0	440	0	60	0	500	0
TOTAL - A (STATE PLAN) :	39	0	440	0	60	0	500	0
2210 06 107 15 Total :	39	0	440	0	60	0	500	0
STATE PLAN :	39		440		60		500	
CSS/CASP :	0		0		0		0	
2210 06 107 89 C.S. Scheme-IV								
B. CSS/CASP								
2210 06 107 89 22 Upgradation of Regional Food Laboratory at Agartala, Tripura								
2210 06 107 89 22 31 Grants-in-aid	179	0	0	0	0	0	0	0
2210 06 107 89 22 Total :	179	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	179	0	0	0	0	0	0	0
2210 06 107 89 Total :	179	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	179		0		0		0	
2210 06 107 Total :	218	0	440	0	60	0	500	0
STATE PLAN :	39		440		60		500	
CSS/CASP :	179		0		0		0	
2210 06 113 Public Health Publicity								
2210 06 113 15 Health Services								
A. STATE PLAN								
2210 06 113 15 16 Public Health Publicity								
2210 06 113 15 16 13 Office Expenses	34	0	40	0	60	0	100	0
2210 06 113 15 16 21 Supplies & Materials	80	0	100	0	200	0	200	0
2210 06 113 15 16 26 Advertising and	138	0	140	0	140	0	140	0
2210 06 113 15 16 Total :	252	0	280	0	400	0	440	0
TOTAL - A (STATE PLAN) :	252	0	280	0	400	0	440	0
2210 06 113 15 Total :	252	0	280	0	400	0	440	0
STATE PLAN :	252		280		400		440	
CSS/CASP :	0		0		0		0	
2210 06 113 Total :	252	0	280	0	400	0	440	0
STATE PLAN :	252		280		400		440	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 06 Total :	630	267471	720	360929	1101	303760	940	364030
STATE PLAN :	291		720		460		940	
CSS/CASP :	339		0		641		0	
2210 80 General								
2210 80 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2210 80 800 15 Health Services								
2210 80 800 15 27 Tripura State Blood Transfusion Council								
2210 80 800 15 27 31 Grants-in-aid	0	0	0	0	900	0	1000	0
2210 80 800 15 27 Total :	0	0	0	0	900	0	1000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	900	0	1000	0
2210 80 800 15 Total :	0	0	0	0	900	0	1000	0
2210 80 800 Total :	0	0	0	0	900	0	1000	0
STATE PLAN :	0		0		900		1000	
CSS/CASP :	0		0		0		0	
2210 80 Total :	0	0	0	0	900	0	1000	0
STATE PLAN :	0		0		900		1000	
CSS/CASP :	0		0		0		0	
2210 TOTAL :	290771	630001	266696	859209	333064	804500	403060	957000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	290771	630001	266696	859209	333064	804500	403060	957000
STATE PLAN :	290108		197952		278552		343060	
CSS/CASP :	663		68744		54512		60000	
N. E. C. :	0		0		0		0	
2211 Family Welfare								
2211 00 001 Direction and Administration								
<u>B. CSS/CASP</u>								
2211 00 001 87 C.S.Scheme-II								
2211 00 001 87 71 District Family Welfare Bureau								
2211 00 001 87 71 01 Salaries	29841	0	0	0	0	0	0	0
2211 00 001 87 71 Total :	29841	0	0	0	0	0	0	0
2211 00 001 87 82 State Family Welfare Bureau								
2211 00 001 87 82 01 Salaries	3379	0	0	0	0	0	0	0
2211 00 001 87 82 Total :	3379	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	33220	0	0	0	0	0	0	0
2211 00 001 87 Total :	33220	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	33220		0		0		0	
<u>A. STATE PLAN</u>								
2211 00 001 90 State Share for Central Assistance to State Plan								
2211 00 001 90 14 State Share of National Health Mission(NHM)								
2211 00 001 90 14 31 Grant-in-aid	0	0	112000	0	83700	0	145000	0
2211 00 001 90 14 Total :	0	0	112000	0	83700	0	145000	0
TOTAL - A (STATE PLAN) :	0	0	112000	0	83700	0	145000	0
2211 00 001 90 Total :	0	0	112000	0	83700	0	145000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<i>B. CSS/CASP</i>								
2211 00 001 91 Central Assistance to State Plan								
2211 00 001 91 14 National Health Mission(NHM)								
2211 00 001 91 14 01 Salaries	0	0	125542	0	138096	0	158810	0
2211 00 001 91 14 31 Grant-in-aid	0	0	520000	0	554338	0	578615	0
2211 00 001 91 14 Total :	0	0	645542	0	692434	0	737425	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>645542</i>	<i>0</i>	<i>692434</i>	<i>0</i>	<i>737425</i>	<i>0</i>
2211 00 001 91 Total :	0	0	645542	0	692434	0	737425	0
2211 00 001 Total :	33220	0	757542	0	776134	0	882425	0
<i>STATE PLAN :</i>	<i>0</i>		<i>112000</i>		<i>83700</i>		<i>145000</i>	
<i>CSS/CASP :</i>	<i>33220</i>		<i>645542</i>		<i>692434</i>		<i>737425</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	499	0	600	0	600	0	600	0
2211 00 003 19 11 Total :	499	0	600	0	600	0	600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>499</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>
2211 00 003 19 Total :	499	0	600	0	600	0	600	0
<i>STATE PLAN :</i>	<i>499</i>		<i>600</i>		<i>600</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2211 00 003 Total :	499	0	600	0	600	0	600	0
<i>STATE PLAN :</i>	<i>499</i>		<i>600</i>		<i>600</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2211 00 101 Rural Family Welfare Services								
<i>B. CSS/CASP</i>								
2211 00 101 87 C.S.Scheme-II								
2211 00 101 87 72 <i>Health Sub-Centre</i>								
2211 00 101 87 72 01 Salaries	99204	0	0	0	0	0	0	0
2211 00 101 87 72 Total :	99204	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>99204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 101 87 Total :	99204	0	0	0	0	0	0	0
2211 00 101 Total :	99204	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>99204</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2211 00 102 Urban Family Welfare Services								
<i>B. CSS/CASP</i>								
2211 00 102 87 C.S.Scheme-II								
2211 00 102 87 87 <i>Urban Family Welfare</i>								
2211 00 102 87 87 01 Salaries	359	0	0	0	0	0	0	0
2211 00 102 87 87 Total :	359	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>359</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 102 87 Total :	359	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 00 102 Total :	359	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	359		0		0		0	
2211 00 103 Maternity and Child Health								
A. STATE PLAN								
2211 00 103 43 Finance Commission								
2211 00 103 43 60 Reduction in the Infant Mortality Rate								
2211 00 103 43 60 13 Office Expenses	0	0	0	0	0	300	0	0
2211 00 103 43 60 17 Purchase of Vehicle	0	0	0	0	0	5800	0	0
2211 00 103 43 60 21 Supplies & Materials	0	0	0	0	0	145900	0	0
2211 00 103 43 60 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	78713	0	500000	0	214200	0	0
2211 00 103 43 60 26 Advertising and	0	0	0	0	0	51264	0	0
2211 00 103 43 60 27 Minor Works	0	0	0	0	0	21081	0	0
2211 00 103 43 60 31 Grants-In-Aid	0	0	0	0	0	284651	0	0
2211 00 103 43 60 51 Motor Vehicles	0	0	0	0	0	9555	0	0
2211 00 103 43 60 52 Machinery and Equipment	0	0	0	0	0	422461	0	0
2211 00 103 43 60 53 Major Works	0	0	0	0	0	374909	0	0
2211 00 103 43 60 Total :	0	78713	0	500000	0	1530121	0	0
2211 00 103 43 Total :	0	78713	0	500000	0	1530121	0	0
2211 00 103 Total :	0	78713	0	500000	0	1530121	0	0
2211 TOTAL :	133282	78713	758142	500000	776734	1530121	883025	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133282	78713	758142	500000	776734	1530121	883025	0
STATE PLAN :	499		112600		84300		145600	
CSS/CASP :	132783		645542		692434		737425	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	424053	708714	1024838	1359209	1109798	2344946	1286085	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	424053	708714	1024838	1359209	1109798	2344946	1286085	957000
STATE PLAN :	290607		310552		362852		488660	
CSS/CASP :	133446		714286		746946		797425	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 Capital Outlay on Medical and Public Health								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries								
4210 01 110 91 Central Assistance to State Plan B. CSS/CASP								
4210 01 110 91 04 Special Central Assistance(SCA)-untied								
4210 01 110 91 04 53 Major Works	0	0	430	0	844	0	52	0
4210 01 110 91 04 Total :	0	0	430	0	844	0	52	0
TOTAL - B(CSS/CASP) :	0	0	430	0	844	0	52	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 01 110 91 Total :	0	0	430	0	844	0	52	0
4210 01 110 Total :	0	0	430	0	844	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		430		844		52	
4210 01 Total :	0	0	430	0	844	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		430		844		52	
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres								
4210 02 103 16 Hospital								
A. STATE PLAN								
4210 02 103 16 10 Primary Health Centre								
4210 02 103 16 10 52 Machinery and Equipmen	0	0	0	0	0	0	1400	0
4210 02 103 16 10 53 Major Works	39562	0	30000	0	40000	0	80000	0
4210 02 103 16 10 Total :	39562	0	30000	0	40000	0	81400	0
TOTAL - A (STATE PLAN) :	39562	0	30000	0	40000	0	81400	0
4210 02 103 16 Total :	39562	0	30000	0	40000	0	81400	0
STATE PLAN :	39562		30000		40000		81400	
CSS/CASP :	0		0		0		0	
4210 02 103 44 Additional Central Assistance								
A. STATE PLAN								
4210 02 103 44 01 A.C.A.								
4210 02 103 44 01 53 Major Works	8895	0	0	0	0	0	0	0
4210 02 103 44 01 Total :	8895	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	8895	0	0	0	0	0	0	0
4210 02 103 44 Total :	8895	0	0	0	0	0	0	0
STATE PLAN :	8895		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)								
4210 02 103 54 24 RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura								
4210 02 103 54 24 53 Major Works	0	0	0	0	147690	0	100000	0
4210 02 103 54 24 Total :	0	0	0	0	147690	0	100000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	147690	0	100000	0
4210 02 103 54 Total :	0	0	0	0	147690	0	100000	0
4210 02 103 75 Special Plan Assistance								
A. STATE PLAN								
4210 02 103 75 01 SPA								
4210 02 103 75 01 53 Major Works	18190	0	0	0	0	0	0	0
4210 02 103 75 01 Total :	18190	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>	18190	0	0	0	0	0	0	0
4210 02 103 75 Total :	18190	0	0	0	0	0	0	0
STATE PLAN :	18190		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 103 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4210 02 103 90 03 State Share of Special Plan Assistance(SPA)								
4210 02 103 90 03 53 Major Works	0	0	2200	0	0	0	0	0
4210 02 103 90 03 Total :	0	0	2200	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	2200	0	0	0	0	0
4210 02 103 90 04 State Share of Special Central Assistance (SCA)-untied								
4210 02 103 90 04 53 Major Works	0	0	600	0	0	0	0	0
4210 02 103 90 04 Total :	0	0	600	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	600	0	0	0	0	0
4210 02 103 90 Total :	0	0	2800	0	0	0	0	0
4210 02 103 91 Central Assistance to State Plan								
B. CSS/CASP								
4210 02 103 91 03 Special Plan Assistance(SPA)								
4210 02 103 91 03 53 Major Works	0	0	0	0	16500	0	23100	0
4210 02 103 91 03 Total :	0	0	0	0	16500	0	23100	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	0	0	16500	0	23100	0
4210 02 103 91 Total :	0	0	0	0	16500	0	23100	0
4210 02 103 95 Special Central Assistance								
A. STATE PLAN								
4210 02 103 95 01 SCA								
4210 02 103 95 01 53 Major Works	28000	0	0	0	0	0	0	0
4210 02 103 95 01 Total :	28000	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	28000	0	0	0	0	0	0	0
4210 02 103 95 Total :	28000	0	0	0	0	0	0	0
STATE PLAN :	28000		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 103 Total :	94647	0	32800	0	204190	0	204500	0
STATE PLAN :	94647	0	32800	0	187690	0	181400	0
CSS/CASP :	0		0		16500		23100	
4210 02 104 Community Health Centres								
4210 02 104 16 Hospital								
4210 02 104 16 02 Community Health Centre								
4210 02 104 16 02 53 Major Works	26267	0	0	0	0	0	0	0
4210 02 104 16 02 Total :	26267	0	0	0	0	0	0	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<i>TOTAL - A (STATE PLAN) :</i>	26267	0	0	0	0	0	0	0
4210 02 104 16 Total :	26267	0	0	0	0	0	0	0
4210 02 104 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4210 02 104 91 03 <i>Special Plan Assistance(SPA)</i>								
4210 02 104 91 03 53 Major Works	0	0	0	0	8500	0	11900	0
4210 02 104 91 03 Total :	0	0	0	0	8500	0	11900	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	0	0	8500	0	11900	0
4210 02 104 91 Total :	0	0	0	0	8500	0	11900	0
4210 02 104 Total :	26267	0	0	0	8500	0	11900	0
<i>STATE PLAN :</i>	26267		0		0		0	
<i>CSS/CASP :</i>	0		0		8500		11900	
4210 02 800 Other Expenditure								
4210 02 800 75 Special Plan Assistance								
4210 02 800 75 01 <i>SPA</i>								
4210 02 800 75 01 53 Major Works	55800	0	0	0	0	0	0	0
4210 02 800 75 01 Total :	55800	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	55800	0	0	0	0	0	0	0
4210 02 800 75 Total:	55800	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	55800		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4210 02 800 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4210 02 800 91 03 <i>Special Plan Assistance(SPA)</i>								
4210 02 800 91 03 53 Major Works	0	0	50	0	25000	0	35000	0
4210 02 800 91 03 Total :	0	0	50	0	25000	0	35000	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	50	0	25000	0	35000	0
4210 02 800 91 Total :	0	0	50	0	25000	0	35000	0
4210 02 800 Total:	55800	0	50	0	25000	0	35000	0
<i>STATE PLAN :</i>	55800		0		0		0	
<i>CSS/CASP :</i>	0		50		25000		35000	
4210 02 Total :	176714	0	32850	0	237690	0	251400	0
<i>STATE PLAN :</i>	176714		32800		187690		181400	
<i>CSS/CASP :</i>	0		50		50000		70000	
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda								
4210 03 101 87 C.S.Scheme-II								
4210 03 101 87 68 <i>Ayurvedic Dispensary</i>								
4210 03 101 87 68 52 Machinery and Equipment	6500	0	0	0	0	0	0	0
4210 03 101 87 68 Total :	6500	0	0	0	0	0	0	0
4210 03 101 87 Total :	6500	0	0	0	0	0	0	0
4210 03 101 Total :	6500	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	6500		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
4210 03 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4210 03 800 54 National Bank for Agriculture and Rural Development (NABARD)								
4210 03 800 54 11 RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura								
4210 03 800 54 11 53 Major Works	0	0	30000	0	0	0	0	0
4210 03 800 54 11 Total :	0	0	30000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>30000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 800 54 Total :	0	0	30000	0	0	0	0	0
4210 03 800 Total :	0	0	30000	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>30000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210 03 Total :	6500	0	30000	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>30000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>6500</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
4210 04 107 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4210 04 107 91 14 National Health Mission(NHM)								
4210 04 107 91 14 52 Machinery and Equipment	0	0	0	0	1227	0	0	0
4210 04 107 91 14 Total :	0	0	0	0	1227	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1227</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 04 107 91 Total :	0	0	0	0	1227	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1227</i>		<i>0</i>	
4210 04 107 Total :	0	0	0	0	1227	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1227</i>		<i>0</i>	
4210 04 Total :	0	0	0	0	1227	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1227</i>		<i>0</i>	
4210 TOTAL :	183214	0	63280	0	239761	0	251452	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>183214</i>	<i>0</i>	<i>63280</i>	<i>0</i>	<i>239761</i>	<i>0</i>	<i>251452</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>176714</i>		<i>62800</i>		<i>187690</i>		<i>181400</i>	
<i>CSS/CASP :</i>	<i>6500</i>		<i>480</i>		<i>52071</i>		<i>70052</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	183214	0	63280	0	239761	0	251452	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	183214	0	63280	0	239761	0	251452	0
STATE PLAN :	176714		62800		187690		181400	
CSS/CASP :	6500		480		52071		70052	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	424053	708714	1024838	1359209	1109798	2344946	1286085	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	424053	708714	1024838	1359209	1109798	2344946	1286085	957000
STATE PLAN :	290607		310552		362852		488660	
CSS/CASP :	133446		714286		746946		797425	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.52:	607267	708714	1088118	1359209	1349559	2344946	1537537	977000
CHARGED :	0	0	0	0	0	0	0	20000
VOTED :	607267	708714	1088118	1359209	1349559	2344946	1537537	957000
STATE PLAN :	467321		373352		550542		670060	
CSS/CASP :	139946		714766		799017		867477	
N. E. C. :	0		0		0		0	

DEMAND NO.53.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 80 General								
2225 80 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2225 80 800 33 Welfare Programme								
2225 80 800 33 09 General								
2225 80 800 33 09 01	3311	3666	4013	4664	4213	4864	4650	5350
2225 80 800 33 09 02	0	0	0	0	0	0	0	0
2225 80 800 33 09 11	10	28	20	30	20	30	20	30
2225 80 800 33 09 12	125	0	150	0	150	0	150	0
2225 80 800 33 09 13	70	89	100	140	100	140	150	150
2225 80 800 33 09 18	70	149	130	210	130	210	180	250
2225 80 800 33 09 19	200	0	250	0	250	0	250	0
2225 80 800 33 09 21	0	32	0	20	0	20	0	70
2225 80 800 33 09 26	499	0	200	0	200	0	250	0
2225 80 800 33 09 36	100	0	100	0	100	0	75	0
2225 80 800 33 09 Total :	4385	3964	4963	5064	5163	5264	5725	5850
2225 80 800 33 66								
<u>Society for Tripura State Academy of Tribal Culture</u>								
2225 80 800 33 66 31	2200	0	2500	0	3000	0	3000	0
2225 80 800 33 66 Total :	2200	0	2500	0	3000	0	3000	0
2225 80 800 33 70								
<u>State Share</u>								
2225 80 800 33 70 16	202	0	0	0	0	0	0	0
2225 80 800 33 70 20	290	0	0	0	0	0	0	0
2225 80 800 33 70 21	400	0	0	0	0	0	0	0
2225 80 800 33 70 27	300	0	0	0	0	0	0	0
2225 80 800 33 70 28	392	0	0	0	0	0	0	0
2225 80 800 33 70 30	356	0	0	0	0	0	0	0
2225 80 800 33 70 31	300	0	0	0	0	0	0	0
2225 80 800 33 70 50	378	0	0	0	0	0	0	0
2225 80 800 33 70 Total :	2618	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :								
	9203	3964	7463	5064	8163	5264	8725	5850
2225 80 800 33 Total :	9203	3964	7463	5064	8163	5264	8725	5850
STATE PLAN :								
	9203		7463		8163		8725	
CSS/CASP :								
	0		0		0		0	
B. CSS/CASP								
2225 80 800 88 C. S. Scheme-III								
2225 80 800 88 64 Research and Training Grants-in-aid to TRIs								
2225 80 800 88 64 16	202	0	0	0	0	0	0	0
2225 80 800 88 64 20	272	0	0	0	0	0	0	0
2225 80 800 88 64 21	391	0	0	0	0	0	0	0

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)						Actuals 2013-14		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	80	800	88	64	27	Minor Works	297	0	0	0	0	0	0	
2225	80	800	88	64	28	Professional Services	85	0	0	0	0	0	0	
2225	80	800	88	64	30	Other Contractual Services	14	0	0	0	0	0	0	
2225	80	800	88	64	31	Grant-in-Aid	300	0	0	0	0	0	0	
2225	80	800	88	64	36	Scholarship & Stipend	400	0	0	0	0	0	0	
2225	80	800	88	64	Total :		1961	0	0	0	0	0	0	
<i>TOTAL- B (CSS/CASP) :</i>							<i>1961</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2225	80	800	88	Total :			1961	0	0	0	0	0	0	
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>			
<i>CSS/CASP :</i>							<i>1961</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN														
2225	80	800	90	State Share for Central Assistance to State Plan										
2225	80	800	90	70	<i>State Share of Umbrella Scheme for Education of ST Students</i>									
2225	80	800	90	70	16	Publications	0	0	700	0	0	0	0	
2225	80	800	90	70	20	Other Administrative Expenses	0	0	800	0	0	0	0	
2225	80	800	90	70	21	Supplies & Materials	0	0	600	0	0	0	0	
2225	80	800	90	70	27	Minor Works	0	0	800	0	0	0	0	
2225	80	800	90	70	28	Professional Services	0	0	800	0	0	0	0	
2225	80	800	90	70	30	Other Contractual Services	0	0	600	0	0	0	0	
2225	80	800	90	70	31	Grant-in-Aid	0	0	1000	0	0	0	0	
2225	80	800	90	70	36	Scholarship & Stipend	0	0	700	0	0	0	0	
2225	80	800	90	70	Total :		0	0	6000	0	0	0	0	
<i>TOTAL - A(STATE PLAN) :</i>							<i>0</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2225	80	800	90	Total :			0	0	6000	0	0	0	0	
<i>STATE PLAN :</i>							<i>0</i>		<i>6000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. CSS/CASP														
2225	80	800	91	Central Assistance to State Plan										
2225	80	800	91	04	<i>Special Central Assistance (SCA)-untied</i>									
2225	80	800	91	04	27	Minor Works	0	0	100	0	0	200	0	
2225	80	800	91	04	Total :		0	0	100	0	0	200	0	
2225	80	800	91	70	<i>Umbrella Scheme for Education of ST Students</i>									
2225	80	800	91	70	16	Publications	0	0	0	650	0	1400	0	
2225	80	800	91	70	20	Other Administrative Expenses	0	0	0	1070	0	1600	0	
2225	80	800	91	70	21	Supplies & Materials	0	0	0	841	0	1200	0	
2225	80	800	91	70	26	Advertising & Publicity	0	0	0	0	0	500	0	
2225	80	800	91	70	27	Minor Works	0	0	0	600	0	1000	0	
2225	80	800	91	70	28	Professional Services	0	0	0	1060	0	1600	0	
2225	80	800	91	70	30	Other Contractual Services	0	0	0	1050	0	1200	0	
2225	80	800	91	70	31	Grant-in-Aid	0	0	0	1770	0	3500	0	
2225	80	800	91	70	36	Scholarship & Stipend	0	0	0	400	0	0	0	
2225	80	800	91	70	Total :		0	0	0	7441	0	12000	0	
<i>TOTAL- B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>7441</i>	<i>0</i>	<i>12200</i>	<i>0</i>

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		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 80 800 91 Total :	0	0	100	0	7441	0	12200	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		7441		12200	
A. STATE PLAN								
2225 80 800 95 Special Central Assistance								
2225 80 800 95 01 S.C.A.								
2222 80 800 95 01 27 Minor Works	6069	0	0	0	0	0	0	0
2225 80 800 95 01 Total :	6069	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	6069	0	0	0	0	0	0	0
2225 80 800 95 Total :	6069	0	0	0	0	0	0	0
STATE PLAN :	6069		0		0		0	
CSS/CASP :	0		0		0		0	
2225 80 800 Total :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
2225 80 Total :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
2225 TOTAL :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO. 53 :	17233	3964	13563	5064	15604	5264	20925	5850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17233	3964	13563	5064	15604	5264	20925	5850
STATE PLAN :	15272		13463		8163		8725	
CSS/CASP :	1961		100		7441		12200	
N.E.C :	0		0		0		0	

DEMAND NO.54

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.54.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Safety								
A. <u>STATE PLAN</u>								
2230 01 102 33 Welfare Programme								
2230 01 102 33 48 Labour Welfare								
2230 01 102 33 48 01 Salaries	156	14108	167	18445	40	18445	0	18930
2230 01 102 33 48 02 Wages	0	65	0	65	0	65	0	70
2230 01 102 33 48 03 Overtime allowance	0	4	0	4	0	4	0	4
2230 01 102 33 48 11 Travel Expenses	19	107	30	70	55	8	20	70
2230 01 102 33 48 12 Electricity Charges	99	0	120	0	160	0	160	0
2230 01 102 33 48 13 Office Expenses	154	63	159	90	125	126	109	90
2230 01 102 33 48 14 Rents, Rates and Taxes	144	78	145	66	70	40	125	66
2230 01 102 33 48 17 Purchase of vehicle	0	600	0	0	0	0	0	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles	76	22	122	30	67	100	100	30
2230 01 102 33 48 19 Hiring charges of private vehicles	41	19	50	40	10	22	36	40
2230 01 102 33 48 26 Advertising and Publicity	21	0	0	0	20	0	0	0
2230 01 102 33 48 52 Machinery and equipment	9	6	7	0	0	0	10	0
2230 01 102 33 48 Total :	719	15072	800	18810	547	18810	560	19300
<i>TOTAL - A (STATE PLAN) :</i>	<i>719</i>	<i>15072</i>	<i>800</i>	<i>18810</i>	<i>547</i>	<i>18810</i>	<i>560</i>	<i>19300</i>
2230 01 102 Total :	719	15072	800	18810	547	18810	560	19300
<i>STATE PLAN :</i>	<i>719</i>		<i>800</i>		<i>547</i>		<i>560</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 Total :	719	15072	800	18810	547	18810	560	19300
<i>STATE PLAN :</i>	<i>719</i>		<i>800</i>		<i>547</i>		<i>560</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 03 Training								
2230 03 800 Other Expenditure								
A. <u>STATE PLAN</u>								
2230 03 800 03 Research and Training								
2230 03 800 03 42 <u>Safety Awareness Campaign</u>								
2230 03 800 03 42 13 Office Expenses	19	0	0	0	0	0	0	0
2230 03 800 03 42 20 Other Administrative Expenses	32	0	0	0	0	0	0	0
2230 03 800 03 42 Total :	51	0	0	0	0	0	0	0

Continued Demand No.54.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>								
2230 03 800 03 Total :	51	0	0	0	0	0	0	0
2230 03 800 Total :	51	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	51		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2230 03 Total :	51	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	51		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
2230 TOTAL :	770	15072	800	18810	547	18810	560	19300
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	770	15072	800	18810	547	18810	560	19300
<i>STATE PLAN :</i>	770		800		547		560	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	770	15072	800	18810	547	18810	560	19300
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	770	15072	800	18810	547	18810	560	19300
<i>STATE PLAN :</i>	770		800		547		560	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - DEMAND NO. 54 :	770	15072	800	18810	547	18810	560	19300
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	770	15072	800	18810	547	18810	560	19300
<i>STATE PLAN :</i>	770	0	800	0	547	0	560	0
<i>CSS/CASP :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0

DEMAND NO. 55.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.55.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 001 Direction & Administration								
A. <u>STATE PLAN</u>								
2230 02 001 98 Administration								
2230 02 001 98 55 <u>Employment</u>								
2230 02 001 98 55 01 Salaries								
2230 02 001 98 55 02 Wages								
2230 02 001 98 55 03 Overtime Allowances								
2230 02 001 98 55 11 Travel Expenses								
2230 02 001 98 55 12 Electricity charges								
2230 02 001 98 55 13 Office Expenses								
2230 02 001 98 55 17 Purchase of Vehicle								
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles								
2230 02 001 98 55 19 Hiring charges of private vehicles								
2230 02 001 98 55 20 Other Administrative Expenses								
2230 02 001 98 55 52 Machinery and Equipment								
2230 02 001 98 55 Total:								
2230 02 001 98 Total:								
<i>TOTAL - A (STATE PLAN) :</i>								
2230 02 001 Total :								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2230 02 101 Employment Services								
A. <u>STATE PLAN</u>								
2230 02 101 04 Marketing								
2230 02 101 04 03 <u>Employment Market Information</u>								
2230 02 101 04 03 01 Salaries								
2230 02 101 04 03 Total :								
2230 02 101 04 Total :								
A. <u>STATE PLAN</u>								
2230 02 101 41 Human Development								
2230 02 101 41 47 <u>Vocational Guidance</u>								
2230 02 101 41 47 01 Salaries								
2230 02 101 41 47 50 Other Charges								
2230 02 101 41 47 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 02 101 41 Total :	12	414	69	1400	485	514	204
<i>TOTAL - A (STATE PLAN) :</i>	<i>12</i>	<i>414</i>	<i>69</i>	<i>1400</i>	<i>485</i>	<i>514</i>	<i>204</i>	<i>566</i>
<i>A. STATE PLAN</i>								
2230 02 101 99 09 Others								
2230 02 101 99 17 17 <i>Expansion & Coverage</i>								
2230 02 101 99 17 01 Salaries	174	20465	369	24157	0	22271	0	24499
2230 02 101 99 17 02 Wages	0	99	0	60	0	89	0	89
2230 02 101 99 17 11 Travel Expenses	142	5	60	0	127	0	100	0
2230 02 101 99 17 12 Electricity charges	84	11	110	20	90	20	100	15
2230 02 101 99 17 13 Office Expenses	340	0	300	0	425	0	300	0
2230 02 101 99 17 14 Rent, Rates and Taxes	0	137	0	170	0	138	0	138
2230 02 101 99 17 27 Minor Works	0	0	20	0	25	0	50	0
2230 02 101 99 17 28 Professional Services	0	0	550	0	278	0	630	0
2230 02 101 99 17 30 Other Contractual Services	520	0	0	0	525	0	0	0
2230 02 101 99 17 52 Machinery and equipment	100	0	70	50	145	0	20	
2230 02 101 99 17 Total :	1360	20717	1479	24457	1615	22518	1200	24741
2230 02 101 99 39 <i>Special Employment Exchange for Physically Handicapped Persons</i>								
<i>A. STATE PLAN</i>								
2230 02 101 99 39 01 Salaries	0	1544	0	1519	0	1601	0	1762
2230 02 101 99 39 11 Travel Expenses	0	6	0	2	0	3	0	3
2230 02 101 99 39 12 Electricity charges	0	0	0	0	0	0	0	0
2230 02 101 99 39 13 Office Expenses	0	16	0	20	0	20	0	25
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1566</i>	<i>0</i>	<i>1541</i>	<i>0</i>	<i>1624</i>	<i>0</i>	<i>1790</i>
2230 02 101 99 39 Total :	0	1566	0	1541	0	1624	0	1790
2230 02 101 99 Total :	1360	22283	1479	25998	1615	24142	1200	26531
<i>TOTAL - A (STATE PLAN) :</i>	<i>1360</i>	<i>22283</i>	<i>1479</i>	<i>25998</i>	<i>1615</i>	<i>24142</i>	<i>1200</i>	<i>26531</i>
2230 02 101 Total :	1372	23874	1548	29203	2100	25586	1404	28120
<i>STATE PLAN :</i>	<i>1372</i>		<i>1548</i>		<i>2100</i>		<i>1404</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 02 Total :	1962	30707	1548	40976	2100	34425	1404	37825
<i>STATE PLAN :</i>	<i>1962</i>		<i>1548</i>		<i>2100</i>		<i>1404</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 TOTAL :	1962	30707	1548	40976	2100	34425	1404	37825
<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>1962</i>	<i>30707</i>	<i>1548</i>	<i>40976</i>	<i>2100</i>	<i>34425</i>	<i>1404</i>	<i>37825</i>
<i>STATE PLAN :</i>	<i>1962</i>		<i>1548</i>		<i>2100</i>		<i>1404</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>	

Continued Demand No.55.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Budget Estimates 2015-2016	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	1962	30707	1548	40976	2100	34425	1404
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825
STATE PLAN :	1962		1548		2100		1404	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 55:	1962	30707	1548	40976	2100	34425	1404	37825
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1962	30707	1548	40976	2100	34425	1404	37825
STATE PLAN :	1962		1548		2100		1404	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.56

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.56

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>									
2070 OTHER ADMINISTRATIVE SERVICES									
2070 00 003 Training									
2070 00 003 29 Industries Development.									
A. STATE PLAN									
2070 00 003 29 17 Information Technology									
2070 00 003 29 17 01	Salaries	1650	1603	6014	2023	2079	1559	7992	2358
2070 00 003 29 17 11	Travel Expenses	0	0	0	0	100	0	100	0
2070 00 003 29 17 12	Electricity Charges	170	81	180	100	181	64	180	100
2070 00 003 29 17 13	Office Expenses.	40	71	200	54	48	46	320	100
2070 00 003 29 17 19	Hiring charges of Private Vehicles	49	48	96	96	106	78	200	100
2070 00 003 29 17 20	Other Administrative Expenses	0	0	0	0	0	0	400	0
2070 00 003 29 17 28	Professional Services	0	0	0	0	0	106	0	0
2070 00 003 29 17 31	Grants-in-aid	2240	0	2624	0	2665	0	2000	0
2070 00 003 29 17 Total :		4149	1803	9114	2273	5179	1853	11192	2658
<i>TOTAL - A (STATE PLAN) :</i>		<i>4149</i>	<i>1803</i>	<i>9114</i>	<i>2273</i>	<i>5179</i>	<i>1853</i>	<i>11192</i>	<i>2658</i>
2070 00 003 29 Total :		4149	1803	9114	2273	5179	1853	11192	2658
<i>STATE PLAN :</i>		<i>4149</i>		<i>9114</i>		<i>5179</i>		<i>11192</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 003 Total :		4149	1803	9114	2273	5179	1853	11192	2658
<i>STATE PLAN :</i>		<i>4149</i>		<i>9114</i>		<i>5179</i>		<i>11192</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 800	Other Expenditure								
2070 00 800 29	Industries Development								
2070 00 800 29 17	<i>Information Technology</i>								
2070 00 800 29 17 14	Rent, Rates & Taxes	0	0	0	0	0	0	3000	0
2070 00 800 29 17 27	Minor Works	2000		11000		5720		5768	0
2070 00 800 29 17 Total :		2000	0	11000	0	5720	0	8768	0
2070 00 800 29 Total :		2000	0	11000	0	5720	0	8768	0
<i>STATE PLAN :</i>		<i>2000</i>		<i>11000</i>		<i>5720</i>		<i>8768</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 800 73	NE-GAP								
2070 00 800 73 01	NE-GAP								
2070 00 800 73 01 14	Rent,Rates & Taxes	26571	0	0	0	0	0	0	0
2070 00 800 73 01 31	Grants-in-aid	5900	0	0	0	0	0	0	0
2070 00 800 73 17 Total :		32471	0	0	0	0	0	0	0
2070 00 800 73 Total :		32471	0	0	0	0	0	0	0
<i>STATE PLAN :</i>		<i>32471</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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 00 800 91 Central Assistance to State Plan							
2070 00 800 91 29 <u>National e-Governance Action Plan (NeGAP)</u>								
<u>B. CSS/CASP</u>								
2070 00 800 91 29 14 Rent,Rates & Taxes	0	0	34278	0	0	0		0
2070 00 800 91 29 Total :	0	0	34278	0	0	0	0	0
2070 00 800 91 Total :	0	0	34278	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		34278		0		0	
2070 00 800 Total :	34471	0	45278	0	5720	0	8768	0
STATE PLAN :	34471		11000		5720		8768	
CSS/CASP :	0		34278		0		0	
2070 TOTAL :	38620	1803	54392	2273	10899	1853	19960	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38620	1803	54392	2273	10899	1853	19960	2658
STATE PLAN :	38620	0	20114	0	10899	0	19960	0
CSS/CASP :	0	0	34278	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	38620	1803	54392	2273	10899	1853	19960	2658
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38620	1803	54392	2273	10899	1853	19960	2658
STATE PLAN :	38620	0	20114	0	10899	0	19960	0
CSS/CASP :	0	0	34278	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure.								
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	103365	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	103365	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	103365	0	0	0	0	0	0	0
4070 00 800 75 Total :	103365	0	0	0	0	0	0	0
STATE PLAN :	103365		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4070 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4070 00 800 90 03 53 Major Works	0	0	0	0	11944	0	0	0
4070 00 800 90 03 Total :	0	0	0	0	11944	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	11944	0	0	0
4070 00 800 90 Total :	0	0	0	0	11944	0	0	0
STATE PLAN :	0		0		11944		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 91 Central Assistance to State Plan <i>B. CSS/CASP</i>							
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	0	0	61386	0	48250	0	52	0
4070 00 800 91 03 Total :	0	0	61386	0	48250	0	52	0
<i>TOTAL -B (CSS/CASP) :</i>	<i>0</i>		<i>61386</i>		<i>48250</i>		<i>52</i>	
4070 00 800 91 29 National e-Governance <i>Action Plan (NeGAP)</i>								
4070 00 800 91 29 57 Grants for Creation of Capital Assets	0	0	0	0	77896	0	124627	0
4070 00 800 91 29 Total :	0	0	0	0	77896	0	124627	0
<i>TOTAL -B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>77896</i>		<i>124627</i>	
4070 00 800 91 Total :	0	0	61386	0	126146	0	124679	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>61386</i>		<i>126146</i>		<i>124679</i>	
4070 00 800 Total :-	103365	0	61386	0	138090	0	124679	0
<i>STATE PLAN :</i>	<i>103365</i>		<i>0</i>		<i>11944</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>61386</i>		<i>126146</i>		<i>124679</i>	
4070 Total :	103365	0	61386	0	138090	0	124679	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>103365</i>	<i>0</i>	<i>61386</i>	<i>0</i>	<i>138090</i>	<i>0</i>	<i>124679</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>103365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11944</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>61386</i>	<i>0</i>	<i>126146</i>	<i>0</i>	<i>124679</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL :CAPITAL ACCOUNT.	103365	0	61386	0	138090	0	124679	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>103365</i>	<i>0</i>	<i>61386</i>	<i>0</i>	<i>138090</i>	<i>0</i>	<i>124679</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>103365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11944</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>61386</i>	<i>0</i>	<i>126146</i>	<i>0</i>	<i>124679</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL : DEMAND NO. 56	141985	1803	115778	2273	148989	1853	144639	2658
<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>141985</i>	<i>1803</i>	<i>115778</i>	<i>2273</i>	<i>148989</i>	<i>1853</i>	<i>144639</i>	<i>2658</i>
<i>STATE PLAN :</i>	<i>141985</i>	<i>0</i>	<i>20114</i>	<i>0</i>	<i>22843</i>	<i>0</i>	<i>19960</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>95664</i>	<i>0</i>	<i>126146</i>	<i>0</i>	<i>124679</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

DEMAND NO.57

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
2225 04 Welfare of Minorities								
2225 04 001 Direction and Administration								
2225 04 001 33 Welfare Programme								
A. STATE PLAN								
2225 04 001 33 21 Minorities Welfare								
2225 04 001 33 21 01 Salaries	3602	0	3518	0	4268	0	5000	0
2225 04 001 33 21 02 Wages	6	0	0	0	0	0	0	0
2225 04 001 33 21 11 Travel Expenses	229	0	320	0	350	0	350	0
2225 04 001 33 21 12 Electricity Charges	46	0	70	0	53	0	40	0
2225 04 001 33 21 13 Office Expenses	450	0	450	0	650	0	650	0
2225 04 001 33 21 17 Purchase of Vehicles	0	0	0	0	0	0	600	0
2225 04 001 33 21 18 Cost of fuel and cost of maintenance of vehicle	0	0	0	0	0	0	100	0
2225 04 001 33 21 19 Hiring Charges of Private Vehicles	270	0	400	0	455	0	455	0
2225 04 001 33 21 20 Other Administrative Expenses	295	0	300	0	415	0	350	0
2225 04 001 33 21 26 Advertising & Publicity	182	0	0	0	0	0	0	0
2225 04 001 33 21 50 Other Charges	58	0	0	0	0	0	0	0
2225 04 001 33 21 Total :	5138	0	5058	0	6191	0	7545	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5138</i>	<i>0</i>	<i>5058</i>	<i>0</i>	<i>6191</i>	<i>0</i>	<i>7545</i>	<i>0</i>
2225 04 001 33 Total :	5138	0	5058	0	6191	0	7545	0
STATE PLAN :	5138		5058		6191		7545	
CSS/CASP	0		0		0		0	
2225 04 001 91 Central Assistance to State Plan								
A. STATE PLAN								
2225 04 001 91 59 Multi Sectoral Development Programme for Minorities								
2225 04 001 91 59 20 Other Administrative Expenses	0	0	0	0	1200	0	0	0
2225 04 001 91 59 Total :	0	0	0	0	1200	0	0	0
<i>TOTAL-B CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>1200</i>		<i>0</i>	
2225 04 001 91 Total :	0	0	0	0	1200	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		1200		0	
2225 04 001 Total :	5138	0	5058	0	7391	0	7545	0
STATE PLAN :	5138		5058		6191		7545	
CSS/CASP	0		0		1200		0	
2225 04 102 Economic Development								
2225 04 102 33 Welfare Programme								
A. STATE PLAN								
2225 04 102 33 21 Minorities Welfare								
2225 04 102 33 21 31 Grants-in-aid	2000	0	1000	0	3000	0	5000	0
2225 04 102 33 21 Total :	2000	0	1000	0	3000	0	5000	0

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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 04 102 33 26 <i>Nucleus Budget</i>							
2225 04 102 33 26 31 Grants-in-aid	3443		3500	0	3500	0	3500	0
2225 04 102 33 26 Total :	3443	0	3500	0	3500	0	3500	0
2225 04 102 33 60 <i>RM Group Village</i>								
2225 04 102 33 60 31 Grants-in-aid	10000	0	15000	0	15000	0	20000	0
2225 04 102 33 60 Total :	10000	0	15000	0	15000	0	20000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>15443</i>	<i>0</i>	<i>19500</i>	<i>0</i>	<i>21500</i>	<i>0</i>	<i>28500</i>	<i>0</i>
2225 04 102 33 Total :	15443	0	19500	0	21500	0	28500	0
<i>STATE PLAN :</i>	<i>15443</i>		<i>19500</i>		<i>21500</i>		<i>28500</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 102 Total :	15443	0	19500	0	21500	0	28500	0
<i>STATE PLAN :</i>	<i>15443</i>		<i>19500</i>		<i>21500</i>		<i>28500</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 Education								
2225 04 277 33 Welfare Programme.								
A. <i>STATE PLAN</i>								
2225 04 277 33 21 <i>Minorities Welfare</i>								
2225 04 277 33 21 28 Professional Services	389	0	430	0	430	0	430	0
2225 04 277 33 21 31 Grants-in-aid	100	0	100	0	200	0	165	0
2225 04 277 33 21 36 Scholarship / Stipend	48910		55000	0	55000	0	60000	0
2225 04 277 33 21 Total :	49399	0	55530	0	55630	0	60595	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>49399</i>		<i>55530</i>		<i>55630</i>		<i>60595</i>	
2225 04 277 33 Total :	49399	0	55530	0	55630	0	60595	0
<i>STATE PLAN :</i>	<i>49399</i>		<i>55530</i>		<i>55630</i>		<i>60595</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 70 State Share								
A. <i>STATE PLAN</i>								
2225 04 277 70 57 <i>Welfare of Minorities.</i>								
2225 04 277 70 57 36 Scholarship / Stipend	6837	0	0	0	0	0	0	0
2225 04 277 70 57 Total :	6837	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6837</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 70 Total :	6837	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>6837</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 04 277 88 C.S.Scheme- III								
2225 04 277 88 12 <i>Merit-Cum Means Based Scholarship for Professional and Technical Courses</i>								
2225 04 277 88 12 20 Other Administrative Expenses	103	0	0	0	0	0	0	0
2225 04 277 88 12 36 Scholarship / Stipend	3436	0	0	0	0	0	0	0
2225 04 277 88 12 Total :	3539	0	0	0	0	0	0	0
2225 04 277 88 14 <i>Pre-Matric Scholarship for Minorities</i>								
2225 04 277 88 14 20 Other Administrative Expenses	42	0	0	0	0	0	0	0
2225 04 277 88 14 36 Scholarship / Stipend	11534	0	0	0	0	0	0	0
2225 04 277 88 14 Total :	11576	0	0	0	0	0	0	0
2225 04 277 88 15 <i>Post-Matric Scholarship for Minorities</i>								
2225 04 277 88 15 20 Other Administrative Expenses	57	0	0	0	0	0	0	0
2225 04 277 88 15 36 Scholarship / Stipend	8303	0	0	0	0	0	0	0
2225 04 277 88 15 Total :	8360	0	0	0	0	0	0	0
<i>TOTAL-B CSS/CASP</i>	<i>23475</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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 04 277 88 Total :	23475	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	23475		0		0		0	
2225 04 277 90 State Share for State Plan to CASP								
A STATE PLAN								
2225 04 277 90 59 State Share Multi Sectoral Development Programme								
2225 04 277 90 59 20 Other Administrative Expenses								
2225 04 277 90 59 31 Grans-in-Aid								
2225 04 277 90 59 36 Scholarship/Stipend	0	0	0	0	255	0	0	0
2225 04 277 90 59 Total :	0	0	0	0	255	0	0	0
TOTAL - A (STATE PLAN) :	0		0		255		0	
2225 04 277 90 Total :	0	0	0	0	255	0	0	0
STATE PLAN :	0		0		255		0	
C. S. SCHEMES :	0		0		0		0	
2225 04 277 91 State Plan to CASP								
2225 04 277 91 59 Multi Sectoral Development Programme								
2225 04 277 91 59 20 Other Administrative Expenses	0	0	0	0	513	0	600	0
2225 04 277 91 59 31 Grans-in-Aid	0	0	0	0	1080	0	1200	0
2225 04 277 91 59 36 Scholarship/Stipend	0	0	0	0	27976	0	25000	0
2225 04 277 91 59 Total :	0	0	0	0	29569	0	26800	0
TOTAL-B CSS/CASP	0		0		29569		26800	
2225 04 277 91 Total :	0	0	0	0	29569	0	26800	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		29569		26800	
2225 04 277 Total :	79711	0	55530	0	85454	0	87395	0
STATE PLAN :	56236		55530		55885		60595	
CSS/CASP	23475		0		29569		26800	
2225 04 Welfare of Minorities								
2225 04 800 Other Expenditure								
2225 04 800 91 State Plan to CASP								
2225 04 800 91 04 Special Central Assistance (SCA)-untied								
2225 04 800 91 04 21 Supplies and Materials	0	0	0	0	2600	0	0	0
2225 04 800 91 04 Total :	0	0	0	0	2600	0	0	0
TOTAL-B CSS/CASP	0		0		2600		0	
2225 04 800 91 Total :	0	0	0	0	2600	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		2600		0	
2225 04 800 95 Special Central Assistance								
2225 04 800 95 01 SCA								
2225 04 800 95 01 31 Grans-in-Aid	5000	0	0	0	0	0	0	0
2225 04 800 95 01 Total :	5000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5000	0	0	0	0	0	0	0
2225 04 800 95 Total :	5000	0	0	0	0	0	0	0
STATE PLAN :	5000		0		0		0	
CSS/CASP								

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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 2013-14		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 04 800 Total :	5000	0	0	0	2600	0	0
STATE PLAN :	5000		0		0		0	
CSS/CASP	0		0		2600		0	
2225 04 Total :	105292	0	80088	0	116945	0	123440	0
STATE PLAN :	81817		80088		83576		96640	
CSS/CASP	23475		0		33369		26800	
2225 Total :	105292	0	80088	0	116945	0	123440	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	105292	0	80088	0	116945	0	123440	0
STATE PLAN :	81817		80088		83576		96640	
CSS/CASP	23475		0		33369		26800	
N. E. C.	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 200 Other Programmes								
A. STATE PLAN								
2235 02 200 99 Others								
2235 02 200 99 20 Grant to Wakf Board								
2235 02 200 99 20 31 Grants-in-Aid	2500	0	4000	0	4000	0	5000	0
2235 02 200 99 20 Total :	2500	0	4000	0	4000	0	5000	0
TOTAL - A (STATE PLAN) :	2500		4000		4000		5000	
2235 02 200 99 Total :	2500	0	4000	0	4000	0	5000	0
STATE PLAN :	2500		4000		4000		5000	
CSS/CASP	0		0		0		0	
2235 02 200 Total :	2500	0	4000	0	4000	0	5000	0
STATE PLAN :	2500		4000		4000		5000	
CSS/CASP	0		0		0		0	
2235 02 800 Other Expenditure								
2235 02 800 05 Establishment								
2235 02 800 05 54 Haj Committee								
2235 02 800 05 54 31 Grants-in-Aid	0	1600	0	1800	0	1800	0	2000
2235 02 800 05 54 Total :	0	1600	0	1800	0	1800	0	2000
2235 02 800 05 Total :	0	1600	0	1800	0	1800	0	2000
2235 02 800 99 Others								
2235 02 800 99 55 Welfare Activities								
2235 02 800 99 55 27 Minor Works	0	0	100	0	0	0	0	0
2235 02 800 99 55 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		100		0		0	
2235 02 800 99 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
2235 02 800 Total :	0	1600	100	1800	0	1800	0	2000
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
2235 02 Total :	2500	1600	4100	1800	4000	1800	5000	2000
STATE PLAN :	2500		4100		4000		5000	
CSS/CASP	0		0		0		0	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 National Social Assistance Programme							
2235 03 800 Other Expenditure								
2235 03 800 95 Special Central Assistance								
2235 03 800 95 01 SCA								
2235 03 800 95 01 27 Minor Work	256	0	0	0	0	0	0	0
2235 03 800 95 01 Total :	256	0	0	0	0	0	0	0
2235 03 800 95 Total :	256	0	0	0	0	0	0	0
2235 03 800 Total :	256	0	0	0	0	0	0	0
2235 03 Total :	256	0	0	0	0	0	0	0
STATE PLAN :	256		0		0		0	
CSS/CASP	0		0		0		0	
2235 TOTAL :	2756	1600	4100	1800	4000	1800	5000	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2756	1600	4100	1800	4000	1800	5000	2000
STATE PLAN :	2756		4100		4000		5000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donations for Charitable Purposes								
A. STATE PLAN								
2250 00 101 99 Others								
2250 00 101 99 55 Welfare Activities								
2250 00 101 99 55 50 Other Charges	500	0	500	0	500	0	600	0
2250 00 101 99 55 Total :	500	0	500	0	500	0	600	0
TOTAL - A (STATE PLAN) :	500		500		500		600	
2250 00 101 99 Total :	500	0	500	0	500	0	600	0
STATE PLAN :	500		500		500		600	
CSS/CASP	0		0		0		0	
2250 00 101 Total :	500	0	500	0	500	0	600	0
STATE PLAN :	500		500		500		600	
CSS/CASP	0		0		0		0	
2250 00 Total :	500	0	500	0	500	0	600	0
STATE PLAN :	500		500		500		600	
CSS/CASP								
2250 TOTAL :	500	0	500	0	500	0	600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	600	0
STATE PLAN :	500		500		500		600	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	108548	1600	84688	1800	121445	1800	129040	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	108548	1600	84688	1800	121445	1800	129040	2000
STATE PLAN :	85073		84688		88076		102240	
CSS/CASP	23475		0		33369		26800	
N. E. C.	0		0		0		0	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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>CAPITAL ACCOUNT</i>							
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE								
4202 01 General Education								
4202 01 205 Languages Development								
A. <i>STATE PLAN</i>								
4202 01 205 90 State Share of Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
4202 01 205 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4202 01 205 90 09 53 Major Works	0	0	555	0	0	0	0	0
4202 01 205 90 09 Total :	0	0	555	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	555	0	0	0	0	0
4202 01 205 90 Total :	0	0	555	0	0	0	0	0
STATE PLAN :	0		555		0		0	
CSS/CASP	0		0		0		0	
4202 01 205 91 Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
4202 01 205 91 09 Central Pool of Resources for North East & Sikkim (NLCP)								
4202 01 205 91 09 53 Major Works	0	0	5000	0	0	0	100	0
4202 01 205 91 09 Total :	0	0	5000	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	5000	0	0	0	100	0
4202 01 205 91 Total :	0	0	5000	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		5000		0		100	
4202 01 205 Total :	0	0	5555	0	0	0	100	0
STATE PLAN :	0		555		0		0	
CSS/CASP	0		5000		0		100	
4202 01 Total :	0	0	5555	0	0	0	100	0
STATE PLAN :	0		555		0		0	
CSS/CASP	0		5000		0		100	
4202 TOTAL :	0	0	5555	0	0	0	100	0
CHARGED :	0	0	0		0		0	
VOTED :	0	0	5555	0	0	0	100	0
STATE PLAN :	0		555		0		0	
CSS/CASP	0		5000		0		100	
N. E. C. :	0		0		0		0	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION							
4215 01 Water Supply								
4215 01 800 Other Expenditure								
4215 01 800 89 C.S.Scheme-IV								
<i>B CSS/CASP</i>								
4215 01 800 89 27 <i>Multi Sectoral Development Programme for Minority Concentration Block</i>								
4215 01 800 89 27 53 Major Works	9360	0	0	0	0	0	0	0
4215 01 800 89 27 Total :	9360	0	0	0	0	0	0	0
<i>TOTAL-B CSS/CASP</i>	<i>9360</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 89 Total :	9360	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>9360</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
4215 01 800 90 State Share of Central Assistance to State								
4215 01 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4215 01 800 90 03 53 Major Works	0	0	0	0	5042	0	350	0
4215 01 800 90 03 Total :	0	0	0	0	5042	0	350	0
4215 01 800 90 State Share of Central Assistance to State								
4215 01 800 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>								
4215 01 800 90 04 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 90 04 Total :	0	0	0	0	0	0	0	0
4215 01 800 90 State Share of Central Assistance to State								
4215 01 800 90 59 <i>State Share of Multi Sectoral Development Programme for Minorities</i>								
4215 01 800 90 59 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 90 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>5042</i>		<i>350</i>	
4215 01 800 90 Total :	0	0	0	0	5042	0	350	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>5042</i>		<i>350</i>	
<i>CSS/CASP</i>								
<i>B.CSS/CASP</i>								
4215 01 800 91 Central Assistance to State Plan								
4215 01 800 91 59 <i>Multi Sectoral Development Programme for Minorities</i>								
4215 01 800 91 59 53 Major Works	0	0	0	0	111510	0	95500	0
4215 01 800 91 59 Total :	0	0	0	0	111510	0	95500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>111510</i>		<i>95500</i>	
4215 01 800 91 Total :	0	0	0	0	111510	0	95500	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>111510</i>		<i>95500</i>	

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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 2013-14		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 Total :	9360	0	0	0	116552	0	95850
STATE PLAN :	0		0		5042		350	
CSS/CASP	9360		0		111510		95500	
4215 01 Total :	9360	0	0	0	116552	0	95850	0
STATE PLAN :	0		0		5042		350	
CSS/CASP	9360		0		111510		95500	
4215 TOTAL :	9360		0		116552		95850	
CHARGED :	0		0		0		0	
VOTED :	9360		0		116552		95850	
STATE PLAN :	0		0		5042		350	
CSS/CASP	9360		0		111510		95500	
N. E. C. :	0		0		0		0	
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES								
4225 04 Welfare of Minorities								
4225 04 102 Economic Development								
4225 04 102 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 04 102 23 16 Minority Development Corporation								
4225 04 102 23 16 57 Grants for Creation of Capital Assets	3000	0	3000	0	9300	0	3000	0
4225 04 102 23 16 Total :	3000	0	3000	0	9300	0	3000	0
TOTAL - A (STATE PLAN) :	3000	0	3000	0	9300	0	3000	0
4225 04 102 23 Total :	3000	0	3000	0	9300	0	3000	0
STATE PLAN :	3000		3000		9300		3000	
CSS/CASP	0		0		0		0	
4225 04 102 33 Welfare Programme								
A. STATE PLAN								
4225 04 102 33 21 Minorities Welfare								
4225 04 102 33 21 53 Major Works	7500	0	7500	0	7500	0	11000	0
4225 04 102 33 21 Total :	7500	0	7500	0	7500	0	11000	0
TOTAL - A (STATE PLAN) :	7500	0	7500	0	7500	0	11000	0
4225 04 102 33 Total :	7500	0	7500	0	7500	0	11000	0
STATE PLAN :	7500		7500		7500		11000	
CSS/CASP	0		0		0		0	
4225 04 102 Total :	10500	0	10500	0	16800	0	14000	0
STATE PLAN :	10500		10500		16800		14000	
CSS/CASP	0		0		0		0	
4225 04 190 Investments in Public Sector and Other Undertakings								
A. STATE PLAN								
4225 04 190 90 State Share of Central Assistance to State Plan								
4225 04 190 90 04 State Share of Special Central Assistance (SCA)-untied)								
4225 04 190 90 04 54 Investment	4500	0	0	0	0	0	0	0
4225 04 190 90 04 Total :	4500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4500		0		0		0	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4225 04 190 90 Total :	4500		0		0		0
STATE PLAN :	4500		0		0		0	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 190 91 Central Assistance to State Plan								
4225 04 190 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4225 04 190 91 04 54 Investment	0	0	0	0	4500	0	0	0
4225 04 190 91 04 Total :	0	0	0	0	4500	0	0	0
TOTAL - A (STATE PLAN) :	0		0		4500		0	
4225 04 190 91 Total :	0	0	0	0	4500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		4500		0	
4225 04 190 Total :	4500		0		4500		0	
STATE PLAN :	4500		0		0		0	
CSS/CASP	0		0		4500		0	
4225 04 277 Education								
<i>B CSS/CASP</i>								
4225 04 277 89 C.S.Schemes-IV								
4225 04 277 89 27 <u>Multi Sectoral Development Programme for Minority Concentration Block</u>								
4225 04 277 89 27 53 Major Works	70457	0	0	0	0	0	0	0
4225 04 277 89 27 Total :	70457	0	0	0	0	0	0	0
TOTAL-B CSS/CASP	70457		0		0		0	
4225 04 277 89 Total :	70457	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	70457		0		0		0	
<i>A. STATE PLAN</i>								
4225 04 277 90 State Share of Central Assistance to State Plan								
4225 04 277 90 59 <u>State Share of Multi Development Programme for Minorities</u>								
4225 04 277 90 59 53 Major Works	0	0	0	0	37459	0	700	0
4225 04 277 90 59 57 Grants for Creation of Capital Assets	0	0	700	0	1182	0	100	0
4225 04 277 90 59 Total :	0	0	700	0	38641	0	800	0
TOTAL - A (STATE PLAN) :	0		700		38641		800	
4225 04 277 90 Total :	0	0	700	0	38641	0	800	0
STATE PLAN :	0		700		38641		800	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 277 91 Central Assistance to State Plan								
4225 04 277 91 59 <u>Multi Development Programme for Minorities</u>								
4225 04 277 91 59 53 Major Works	0	0	0	0	194348	0	286700	0
4225 04 277 91 59 57 Grants for Creation of Capital Assets	0	0	420000	0	0	0	0	0
4225 04 277 91 59 Total :	0	0	420000	0	194348	0	286700	0

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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	420000	0	194348	0	286700
4225 04 277 91 Total :	0	0	420000	0	194348	0	286700	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		420000		194348		286700	
4225 04 277 Total :	70457	0	420700	0	232989	0	287500	0
STATE PLAN :	0		700		38641		800	
CSS/CASP	70457		420000		194348		286700	
<i>B CSS/CASP</i>								
4225 04 282 Health								
4225 04 282 89 C.S.Schemes-IV								
4225 04 282 89 27 <u>Multi Sectoral Development Programme for Minority Concentration Block</u>								
4225 04 282 89 27 53 Major Works	20495	0	0	0	0	0	0	0
4225 04 282 89 27 Total :	20495	0	0	0	0	0	0	0
<i>TOTAL-B CSS/CASP</i>	20495		0		0		0	
4225 04 282 89 Total :	20495	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	20495		0		0		0	
<i>A. STATE PLAN</i>								
4225 04 282 90 State Share of Central Assistance to State Plan								
4225 04 282 90 59 <u>State Share of Multi Development Programme for Minorities</u>								
4225 04 282 90 59 53 Major Works	0	0	0	0	2684	0	350	0
4225 04 282 90 59 Total :	0	0	0	0	2684	0	350	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		2684		350	
4225 04 282 90 Total :	0	0	0	0	2684	0	350	0
STATE PLAN :	0		0		2684		350	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 282 91 Central Assistance to State Plan								
4225 04 282 91 59 <u>Multi Development Programme for Minorities</u>								
4225 04 282 90 59 53 Major Works	0	0	0	0	82361	0	95500	0
4225 04 282 91 59 Total :	0	0	0	0	82361	0	95500	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		82361		95500	
4225 04 282 91 Total :	0	0	0	0	82361	0	95500	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		82361		95500	
4225 03 282 Total :	20495	0	0	0	85045	0	95850	0
STATE PLAN :	0		0		2684		350	
CSS/CASP	20495		0		82361		95500	
<i>B CSS/CASP</i>								
4225 04 283 Housing								
4225 04 283 89 C.S.Schemes-IV								
4225 04 283 89 27 <u>Multi Sectoral Development Programme for Minority Concentration Block</u>								
4225 04 283 89 27 53 Major Works	12253	0	0	0	0	0	0	0
4225 04 283 89 27 Total :	12253	0	0	0	0	0	0	0

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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>	12253		0		0		0	
4225 04 283 89 Total :	12253	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	12253		0		0		0	
<i>A. STATE PLAN</i>								
4225 04 283 90 State Share of Central Assistance to State								
4225 04 283 90 59 <i>State Share of Multi Development Programme for Minorities</i>								
4225 04 283 90 59 53 Major Works	0	0	0	0	0	0	100	0
4225 04 283 90 59 Total :	0	0	0	0	0	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>100</i>	
4225 04 283 90 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 283 91 Central Assistance to State Plan								
4225 04 283 91 59 <i>Multi Development Programme for Minorities</i>								
4225 04 283 91 59 57 Grants for Creation of Capital Assets	0	0	0	0	1012	0	95519	0
4225 04 283 91 59 Total :	0	0	0	0	1012	0	95519	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>1012</i>		<i>95519</i>	
4225 04 283 91 Total :	0	0	0	0	1012	0	95519	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		1012		95519	
4225 04 283 Total :	12253	0	0	0	1012	0	95619	0
STATE PLAN :	0		0		0		100	
CSS/CASP	12253		0		1012		95519	
4225 04 800 Other Expenditure								
4225 04 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4225 04 800 75 01 <i>SPA</i>								
4225 04 800 75 01 53 Major Works	6760	0	0	0	0	0	0	0
4225 04 800 75 01 Total :	6760	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6760</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4225 04 800 75 Total :	6760	0	0	0	0	0	0	0
STATE PLAN :	6760		0		0		0	
CSS/CASP	0		0		0		0	
<i>A. STATE PLAN</i>								
4225 04 800 90 State Share of Central Assistance to State Plan								
4225 04 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4225 04 800 90 03 53 Major Works	0	0	12	0	5789	0	200	0
4225 04 800 90 03 Total :	0	0	12	0	5789	0	200	0
4225 04 800 90 State Share of Central Assistance to State								
4225 04 800 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>								
4225 04 800 90 04 53 Major Works	0	0	12	0	0	0	200	0
4225 04 800 90 04 Total :	0	0	12	0	0	0	200	0

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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	24	0	5789	0	400	0
4225 0 800 90 Total :	0	0	24	0	5789	0	400	0
<i>STATE PLAN :</i>	0		24		5789		400	
<i>CSS/CASP</i>	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 800 91 Central Assistance to State Plan								
4225 04 800 91 03 Special Plan Assistance (SPA)								
4225 04 800 91 03 53 Major Works	0	0	100	0	48837	0	111952	0
4225 04 800 91 59 Total :	0	0	100	0	48837	0	111952	0
4225 04 800 91 04 Special Central Assistance (SCA)-untied								
4225 04 800 91 04 53 Major Works	0	0	100	0	14217	0	10400	0
4225 04 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	1250	0	0	0
4225 04 800 91 04 Total :	0	0	100	0	15467	0	10400	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	200	0	64304	0	122352	0
4225 04 800 91 Total :	0	0	200	0	64304	0	122352	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	0		200		64304		122352	
4225 04 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4225 04 800 95 01 SCA								
4225 04 800 95 01 53 Major Works	3982	0	0	0	0	0	0	0
4225 04 800 95 01 Total :	3982	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	3982	0	0	0	0	0	0	0
4225 04 800 95 Total :	3982	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	3982		0		0		0	
<i>CSS/CASP</i>	0		0		0		0	
4225 04 800 Total :	10742	0	224	0	70093	0	122752	0
<i>STATE PLAN :</i>	10742		24		5789		400	
<i>CSS/CASP</i>	0		200		64304		122352	
4225 04 Total :	128947	0	431424	0	410439	0	615721	0
<i>STATE PLAN :</i>	25742		11224		63914		15650	
<i>CSS/CASP</i>	103205		420200		346525		600071	
4225 TOTAL :	128947	0	431424	0	410439	0	615721	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	128947	0	431424	0	410439	0	615721	0
<i>STATE PLAN :</i>	25742		11224		63914		15650	
<i>CSS/CASP</i>	103205		420200		346525		600071	
<i>N. E. C. :</i>	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Welfare of Backward Classes								
4552 03 277 Education								
4552 03 277 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4552 03 277 90 08 State Share of North Eastern Council (NEC)								
4552 03 277 90 08 53 Major Works	0	0	721	0	0	0	0	0
4552 03 277 90 08 Total :	0	0	721	0	0	0	0	0

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000-00-000-00-00-00)	Actuals 2013-14		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	721	0	0	0	0	0
4552 03 277 90 Total :	0	0	721	0	0	0	0	0
STATE PLAN :	0		721		0		0	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4552 03 277 91 Central Assistance to State Plan								
4552 03 277 91 08 North Eastern Council (NEC)								
4552 03 277 91 08 53 Major Works	0	0	5000	0	0	0	100	0
4552 03 277 91 08 Total :	0	0	5000	0	0	0	100	0
4552 03 277 91 Total :	0	0	5000	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		5000		0		100	
4552 03 277 Total :	0	0	5721	0	0	0	100	0
STATE PLAN :	0		721		0		0	
CSS/CASP	0		5000		0		100	
4552 03 Total :	0	0	5721	0	0	0	100	0
STATE PLAN :	0		721		0		0	
CSS/CASP	0		5000		0		100	
4552 Total :	0	0	5721	0	0	0	100	0
CHARGED :	0	0	0		0		0	
VOTED :	0	0	5721	0	0	0	100	0
STATE PLAN :	0		721		0		0	
CSS/CASP	0		5000		0		100	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	138307	0	442700	0	526991	0	711771	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138307	0	442700	0	526991	0	711771	0
STATE PLAN :	25742		12500		68956		16000	
CSS/CASP	112565		430200		458035		695771	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.57	246855	1600	527388	1800	648436	1800	840811	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	246855	1600	527388	1800	648436	1800	840811	2000
STATE PLAN :	110815	0	97188	0	157032	0	118240	0
CSS/CASP	136040	0	430200	0	491404	0	722571	0
N. E. C.	0		0		0		0	

DEMAND NO.58.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 11 <i>Co-ordination Cell</i>								
2052 00 090 05 11 13 Office Expenses	0	300	0	300	0	450	0	500
2052 00 090 05 11 Total :	0	300	0	300	0	450	0	500
2052 00 090 05 Total :	0	300	0	300	0	450	0	500
2052 00 090 Total :	0	300	0	300	0	450	0	500
2052 TOTAL :	0	300	0	300	0	450	0	500
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	300	0	300	0	450	0	500
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments								
2053 00 093 05 Establishment								
2053 00 093 05 16 <i>District Establishment</i>								
2053 00 093 05 16 50 Other Charges	0	0	0	0	0	1285	0	0
2053 00 093 05 16 Total :	0	0	0	0	0	1285	0	0
2053 00 093 05 Total :	0	0	0	0	0	1285	0	0
2053 00 093 Total :	0	0	0	0	0	1285	0	0
2053 00 800 Other Expenditure								
2053 00 800 09 Security Related Expenditure								
2053 00 800 09 03 <i>District Administration</i>								
C. <i>REIMBURSABLE / SHARING SCHEME</i>								
2053 00 800 09 03 19 Hiring charges of private vehicles	0	27450	0	20000	0	0	0	1000
2053 00 800 09 03 24 P.O.L.	0	103	0	10000	0	0	0	1000
2053 00 800 09 03 27 Minor Works	0	28827	0	30000	0	1900	0	4000
2053 00 800 09 03 31 Grants-in-aid	0	6482	0	10000	0	2424	0	4000
2053 00 800 09 03 Total :	0	62862	0	70000	0	4324	0	10000
2053 00 800 09 Total :	0	62862	0	70000	0	4324	0	10000
2053 00 800 Total :	0	62862	0	70000	0	4324	0	10000
2053 TOTAL :	0	62862	0	70000	0	5609	0	10000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	62862	0	70000	0	5609	0	10000
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2055 POLICE							
2055 00 001 Direction and Administration								
2055 00 001 05 Establishment								
2055 00 001 05 71 <u>State Police Accountability Commission</u>								
2055 00 001 05 71 01 Salaries	0	6076	0	8747	0	8747	0	8800
2055 00 001 05 71 11 Travel Expenses	0	46	0	60	0	95	0	115
2055 00 001 05 71 12 Electricity Charges	0	82	0	125	0	140	0	150
2055 00 001 05 71 13 Office Expenses	0	541	0	600	0	600	0	700
2055 00 001 05 71 14 Rents,Rates and Taxes	0	31	0	55	0	55	0	60
2055 00 001 05 71 16 Publications	0	154	0	300	0	300	0	400
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0	180	0	250	0	250	0	250
2055 00 001 05 71 19 Hiring charges of private vehicles	0	303	0	400	0	500	0	600
2055 00 001 05 71 20 Other Administrative Expenses	0	185	0	300	0	325	0	400
2055 00 001 05 71 21 Supplies and Materilas	0	239	0	250	0	100	0	200
2055 00 001 05 71 26 Advertising and Publicity	0	173	0	300	0	300	0	350
2055 00 001 05 71 28 Professional Service	0	4	0	25	0	15	0	25
2055 00 001 05 71 31 Grants-in-aid	0	170	0	0	0	0	0	0
2055 00 001 05 71 Total:	0	8184	0	11412	0	11427	0	12050
2055 00 001 05 Total:	0	8184	0	11412	0	11427	0	12050
2055 00 001 Total:	0	8184	0	11412	0	11427	0	12050
2055 00 101 Criminal Investigation and Vigilance								
2055 00 101 05 Establishment								
2055 00 101 05 70 <u>Directorate of Prosecution</u>								
2055 00 101 05 70 01 Salaries	0	779	0	1215	0	887	0	981
2055 00 101 05 70 11 Travel Expenses	0	0	0	25	0	0	0	25
2055 00 101 05 70 12 Electricity Charges	0	27	0	30	0	15	0	30
2055 00 101 05 70 13 Office Expenses	0	116	0	120	0	125	0	150
2055 00 101 05 70 16 Publications	0	0	0	0	0	0	0	0
2055 00 101 05 70 20 Other Administrative Expenses	0	0	0	25	0	0	0	10
2055 00 101 05 70 21 Supplies and Materials	0	2	0	50	0	40	0	35
2055 00 101 05 70 27 Minor Works	0	40	0	40	0	40	0	50
2055 00 101 05 70 30 Other Contractual Services	0	0	0	0	0	0	0	0
2055 00 101 05 70 Total:	0	964	0	1505	0	1107	0	1281
2055 00 101 05 Total:	0	964	0	1505	0	1107	0	1281
2055 00 101 Total:	0	964	0	1505	0	1107	0	1281

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2055 00 116 Forensic Science							
2055 00 116 08 Police								
2055 00 116 08 07 Forensic Science Laboratory								
2055 00 116 08 07 01 Salaries	0	6791	0	11050	0	11050	0	12000
2055 00 116 08 07 11 Travel Expenses	0	30	0	100	0	100	0	250
2055 00 116 08 07 12 Electricity Charges	0	259	0	350	0	435	0	550
2055 00 116 08 07 13 Office Expenses	0	690	0	550	0	650	0	805
2055 00 116 08 07 16 Publications	0	100	0	100	0	100	0	100
2055 00 116 08 07 18 Cost of fuel and maintenance cost of vehicles	0	347	0	350	0	400	0	615
2055 00 116 08 07 19 Hiring Charges of Pvt Vehicle	0	0	0	115	0	0	0	0
2055 00 116 08 07 21 Supplies and Materials	0	446	0	500	0	630	0	630
2055 00 116 08 07 27 Minor Works	0	60	0	100	0	100	0	150
2055 00 116 08 07 28 Professional Services	0	0	0	100	0	0	0	0
2055 00 116 08 07 30 Other Contractual Services	0	20	0	120	0	120	0	100
2055 00 116 08 07 Total:	0	8743	0	13435	0	13585	0	15200
2055 00 116 08 Total:	0	8743	0	13435	0	13585	0	15200
2055 00 116 Total:	0	8743	0	13435	0	13585	0	15200
2055 TOTAL :	0	17891	0	26352	0	26119	0	28531
<i>CHARGED :</i>	0		0	0	0	0	0	0
<i>VOTED :</i>	0	17891	0	26352	0	26119	0	28531
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	81053	0	96652	0	32178	0	39031
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	81053	0	96652	0	32178	0	39031
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - DEMAND NO. 58 :	0	81053	0	96652	0	32178	0	39031
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	81053	0	96652	0	32178	0	39031
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

DEMAND NO. 59

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 59

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation								
3452 01 102 21 Tourism and Publicity								
A. <u>STATE PLAN</u>								
3452 01 102 21 12 Accommodation								
3452 01 102 21 12 01 Salaries	0	0	0	4000	0	4000	0	4000
3452 01 102 21 12 Total :	0	0	0	4000	0	4000	0	4000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>4000</i>
3452 01 102 21 Total :	0	0	0	4000	0	4000	0	4000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 01 102 Total :	0	0	0	4000	0	4000	0	4000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 01 Total :	0	0	0	4000	0	4000	0	4000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
A. <u>STATE PLAN</u>								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	7800	4000	4800	4000	5280	4000
3452 80 001 98 17 02 Wages	0	0	0	120	0	90	0	100
3452 80 001 98 17 12 Electricity Charges	0	0	100	0	100	0	100	0
3452 80 001 98 17 13 Office Expenses	0	0	450	0	450	0	475	0
3452 80 001 98 17 18 Cost of fuel etc. and maintenance cost of vehiles	0	0	25	0	25	0	25	0
3452 80 001 98 17 19 Hiring charges of private vehicles	0	0	25	0	25	0	100	0
3452 80 001 98 17 Total :	0	0	8400	4120	5400	4090	5980	4100
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>8400</i>	<i>4120</i>	<i>5400</i>	<i>4090</i>	<i>5980</i>	<i>4100</i>
3452 80 001 98 Total :	0	0	8400	4120	5400	4090	5980	4100
<i>STATE PLAN :</i>	<i>0</i>		<i>8400</i>		<i>5400</i>		<i>5980</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2</i>		<i>4</i>		<i>6</i>	
3452 80 001 Total :	0	0	8400	4120	5400	4090	5980	4100
<i>STATE PLAN :</i>	<i>0</i>		<i>8400</i>		<i>5400</i>		<i>5980</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2013-14		2014-15		2014-15		2015-16	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452	80	800	Other Expenditure								
3452	80	800	21 Tourism and Publicity								
			A. <u>STATE PLAN</u>								
3452	80	800	21 01 Tourist Information and Publicity								
3452	80	800	21 01 01 Salaries	0	0	0	1000	0	1000	0	1000
3452	80	800	21 01 Total :	0	0	0	1000	0	1000	0	1000
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>
3452	80	800	21 02 TouristTransport Services								
3452	80	800	21 02 01 Salaries	0	0	0	1000	0	1000	0	1000
3452	80	800	21 02 Total :	0	0	0	1000	0	1000	0	1000
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>
3452	80	800	21 Total :	0	0	0	2000	0	2000	0	2000
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
3452	80	800	Total :	0	0	0	2000	0	2000	0	2000
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
3452	80	Total :		0	0	8400	6120	5400	6090	5980	6100
			STATE PLAN :	0		8400		5400		5980	
			CSS/CASP :	0		0		0		0	
3452	TOTAL :			0	0	8400	10120	5400	10090	5980	10100
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	8400	10120	5400	10090	5980	10100
			STATE PLAN :	0		8400		5400		5980	
			CSS/CASP :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :				0	0	8400	10120	5400	10090	5980	10100
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	8400	10120	5400	10090	5980	10100
			STATE PLAN :	0		8400		5400		5980	
			CSS/CASP :	0		0		0		0	
CAPITAL ACCOUNT											
5452	CAPITAL OUTLAY ON TOURISM										
5452	01	Tourist Infrastructure									
5452	01	101	Tourist Centre								
5452	01	101	21 Tourism and Publicity								
			A. <u>STATE PLAN</u>								
5452	01	101	21 11 Infrastructural Facilities								
5452	01	101	21 11 53 Major Works	276	0	0	0	0	0	0	0
5452	01	101	21 11 Total :	276	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452	01	101	21 Total :	276	0	0	0	0	0	0	0
			STATE PLAN :	276		0		0		0	
			CSS/CASP :	0		0		0		0	
5452	01	101	75 Special Pan Assistance								
			A. <u>STATE PLAN</u>								
5452	01	101	75 01 SPA								
5452	01	101	75 01 53 Major Works	4680	0	0	0	0	0	0	0
5452	01	101	75 01 Total :	4680	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2013-14		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>				4680	0	0	0	0	0	0	0
5452	01	101	75 Total :	4680	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				4680		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
5452	01	101	90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>											
5452	01	101	90 03 State Share of Special Plan Assistance(SPA)								
5452	01	101	90 03 57 Grants for Creation of Capital Assets	0	0	0	0	2090	0	0	0
5452	01	101	90 03 Total :	0	0	0	0	2090	0	0	0
5452	01	101	90 69 State Share of Infrastructure Development for Destinations and Circuits								
5452	01	101	90 69 57 Grants for Creation of Capital Assets	0	0	2200	0	0	0	52	0
5452	01	101	90 69 Total :	0	0	2200	0	0	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	2200	0	2090	0	52	0
5452	01	101	90 Total :	0	0	2200	0	2090	0	52	0
<i>STATE PLAN :</i>				0		2200		2090		52	
<i>CSS/CASP :</i>				0		0		0		0	
5452	01	101	91 Central Assistance to State Plan B. CSS/CASP								
5452	01	101	91 03 Special Plan Assistance (SPA)								
5452	01	101	91 03 57 Grants for Creation of Capital Assets	0	0	52	0	20904	0	52000	0
5452	01	101	91 03 Total :	0	0	52	0	20904	0	52000	0
5452	01	101	91 69 Infrastructure Development for Destinations and Circuits								
<i>B. CSS/CASP</i>											
5452	01	101	91 69 57 Grants for Creation of Capital Assets	0	0	38438	0	0	0	0	0
5452	01	101	91 69 Total :	0	0	38438	0	0	0	0	0
<i>TOTAL - B. (CSS/CASP) :</i>				0	0	38490	0	20904	0	52000	0
5452	01	101	91 Total :	0	0	38490	0	20904	0	52000	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		38490		20904		52000	
5452	01	101	Total :	4956	0	40690	0	22994	0	52052	0
<i>STATE PLAN :</i>				4956		2200		2090		52	
<i>CSS/CASP :</i>				0		38490		20904		52000	
5452	01	Total :	Total :	4956	0	40690	0	22994	0	52052	0
<i>STATE PLAN :</i>				4956		2200		2090		52	
<i>CSS/CASP :</i>				0		38490		20904		52000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	5452 TOTAL :	4956	0	40690	0	22994	0	52052
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4956	0	40690	0	22994	0	52052	0
STATE PLAN :	4956		2200		2090		52	
CSS/CASP :	0		38490		20904		52000	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING								
INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
5465 02 190 23 Corporations/PSUs/Boards								
A. STATE PLAN								
5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.								
5465 02 190 23 13 54 Investments	5200	3750	5200	5000	5200	5000	5200	5000
5465 02 190 23 13 Total :	5200	3750	5200	5000	5200	5000	5200	5000
TOTAL - A (STATE PLAN) :	5200	3750	5200	5000	5200	5000	5200	5000
5465 02 190 23 Total :	5200	3750	5200	5000	5200	5000	5200	5000
STATE PLAN :	5200		5200		5200		5200	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	5200	3750	5200	5000	5200	5000	5200	5000
STATE PLAN :	5200		5200		5200		5200	
CSS/CASP :	0		0		0		0	
5465 02 Total :	5200	3750	5200	5000	5200	5000	5200	5000
STATE PLAN :	5200		5200		5200		5200	
CSS/CASP :	0		0		0		0	
5465 TOTAL :	5200	3750	5200	5000	5200	5000	5200	5000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5200	3750	5200	5000	5200	5000	5200	5000
STATE PLAN :	5200		5200		5200		5200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	10156	3750	45890	5000	28194	5000	57252	5000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10156	3750	45890	5000	28194	5000	57252	5000
STATE PLAN :	10156		7400		7290		5252	
CSS/CASP :	0		38490		20904		52000	
TOTAL - DEMAND NO. 59 :	10156	3750	54290	15120	33594	15090	63232	15100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10156	3750	54290	15120	33594	15090	63232	15100
STATE PLAN :	10156		15800		12690		11232	
CSS/CASP :	0		38490		20904		52000	

DEMAND NO.60

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.60

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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>REVENUE ACCOUNT</u>							
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education								
2202 05 200 41 Human Development								
A. <u>STATE PLAN :</u>								
2202 05 200 41 38 Other Languages								
2202 05 200 41 38 01 Salaries	0	0	350	0	100	0	700	0
2202 05 200 41 38 11 Travel Expenses	0	0	50	0	0	0	10	0
2202 05 200 41 38 13 Office Expenses	398	0	400	0	310	0	346	0
2202 05 200 41 38 14 Rents, Rates & Taxes	0	0	100	0	40	0	224	0
2202 05 200 41 38 16 Publication	110	0	100	0	60	0	60	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles	50	0	172	0	234	0	150	0
2202 05 200 41 38 20 Other Administrative Expenses	377	0	52	0	125	0	136	0
2202 05 200 41 38 31 Grants-in-aid	0	0	0	0	0	0	30	0
2202 05 200 41 38 Total :	935	0	1224	0	869	0	1656	0
2202 05 200 41 73 Kokborok Languages								
2202 05 200 41 73 01 Salaries	0	0	430	0	0	0	600	0
2202 05 200 41 73 11 Travel Expenses	0	0	50	0	0	0	20	0
2202 05 200 41 73 12 Electricity Charges	0	0	30	0	12	0	24	0
2202 05 200 41 73 13 Office Expenses	496	0	500	0	225	0	200	0
2202 05 200 41 73 14 Rents, Rates & Taxes	0	0	200	0	0	0	100	0
2202 05 200 41 73 16 Publication	183	0	68	0	328	0	150	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles	29	0	180	0	120	0	278	0
2202 05 200 41 73 20 Other Administrative Expenses	153	0	52	0	135	0	200	0
2202 05 200 41 73 31 Grants-in-aid	0	0	0	0	0	0	142	0
2202 05 200 41 73 Total :	861	0	1510	0	820	0	1714	0
TOTAL - A. STATE PLAN. :	1796	0	2734	0	1689	0	3370	0
2202 05 200 41 Total :	1796	0	2734	0	1689	0	3370	0
<u>STATE PLAN :</u>	1796		2734		1689		3370	
<u>C. S. SCHEMES :</u>	0		0		0		0	
2202 05 200 Total :	1796	0	2734	0	1689	0	3370	0
<u>STATE PLAN :</u>	1796		2734		1689		3370	
<u>CSS/CASP</u>	0		0		0		0	
2202 05 Total :	1796	0	2734	0	1689	0	3370	0
<u>STATE PLAN :</u>	1796		2734		1689		3370	
<u>CSS/CASP</u>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		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 TOTAL :	1796		2734		1689		3370
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796		2734		1689		3370	
STATE PLAN :	1796		2734		1689		3370	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1796	0	2734	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2734	0	1689	0	3370	0
STATE PLAN :	1796		2734		1689		3370	
CSS/CASP	0		0		0		0	
N. E. C.:	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development								
4202 01 205 41 <i>Human Development</i>								
A. STATE PLAN :								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and Equipment	0	0	25	0	0	0	0	0
4202 01 205 41 38 Total :	0	0	25	0	0	0	0	0
4202 01 205 41 73 <i>Kokborok Languages</i>								
4202 01 205 41 73 52 Machinery and Equipment	0	0	27	0	0	0	0	0
4202 01 205 41 73 Total :	0	0	27	0	0	0	0	0
TOTAL - A. STATE PLAN. :	0	0	52	0	0	0	0	0
4202 01 205 41 Total :	0	0	52	0	0	0	0	0
STATE PLAN :	0		52		0		0	
CSS/CASP								
4202 01 205 Total :	0	0	52	0	0	0	0	0
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
4202 01 Total :	0	0	52	0	0	0	0	0
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
4202 TOTAL :	0	0	52	0	0	0	0	0
CHARGED :	0							
VOTED :	0		52		0		0	
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	52	0	0	0	0	0
CHARGED :	0		0		0		0	
VOTED :	0		52		0		0	
STATE PLAN :	0		52		0		0	
CSS/CASP	0		0		0		0	
N. E. C.								

Continued Demand No.60

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	1796	0	2734	0	1689	0	3370
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2734	0	1689	0	3370	0
STATE PLAN :	1796		2734		1689		3370	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.60 :	1796	0	2786	0	1689	0	3370	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1796	0	2786	0	1689	0	3370	0
STATE PLAN :	1796	0	2786	0	1689	0	3370	0
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	

DEMAND NO.61.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 03 Welfare of Backward Classes								
2225 03 001 District Administration								
<i>A. STATE PLAN</i>								
2225 03 001 33 Welfare Programme								
2225 03 001 33 27 O.B.C. Welfare								
2225 03 001 33 27 01			1500	9600	0	3800	0	3800
2225 03 001 33 27 02			0	400	0	200	0	200
2225 03 001 33 27 03			0	0	0	0	0	0
2225 03 001 33 27 11			90	0	90	0	90	0
2225 03 001 33 27 12			300	0	225	0	400	0
2225 03 001 33 27 13			900	400	900	400	1300	400
2225 03 001 33 27 16			10	20	10	20	10	20
2225 03 001 33 27 17			0	0	1000	0	0	0
2225 03 001 33 27 18								
			430	350	0	0	430	350
2225 03 001 33 27 19			420	0	420	0	420	0
2225 03 001 33 27 20			0	0	400	0	400	0
2225 03 001 33 27 21			750	230	780	580	850	730
2225 03 001 33 27 31			400	0	400	0	500	0
2225 03 001 33 09 Total :	0	0	4800	11000	4225	5000	4400	5500
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>4800</i>	<i>11000</i>	<i>4225</i>	<i>5000</i>	<i>4400</i>	<i>5500</i>
2225 03 001 33 Total :	0	0	4800	11000	4225	5000	4400	5500
2225 03 001 Total :	0	0	4800	11000	4225	5000	4400	5500
<i>STATE PLAN :</i>	<i>0</i>		<i>4800</i>		<i>4225</i>		<i>4400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 03 102 Economic Development								
<i>B. (CSS/CASP)</i>								
2225 03 102 91 Central Assistance to State Plan								
2225 03 102 91 04 Special Central Assistance (SCA)								
2225 03 102 91 04 27			3000	0	3000	0	0	0
2225 03 102 91 04 Total :	0	0	3000	0	3000	0	0	0
2225 03 102 91 62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes								
2225 03 102 91 62 36			100	0	103000	0	352600	0
2225 03 102 91 62 Total :	0	0	100	0	103000	0	352600	0

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		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 03 102 91 63 <i>Scheme for Development of Economically Backward Classes (EBCs)</i>								
2225 03 102 91 63 31 Grant-in-Aid	0	0	0	0	10000	0	10000	0
2225 03 102 91 63 Total :	0	0	0	0	10000	0	10000	0
<i>TOTAL - B (CSS/CASP)</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>116000</i>	<i>0</i>	<i>362600</i>	<i>0</i>
2225 03 102 91 Total :	0	0	3100	0	116000	0	362600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3100		116000		362600	
2225 03 102 Total :	0	0	3100	0	116000	0	362600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3100		116000		362600	
<i>A. STATE PLAN</i>								
2225 03 277 Education								
2225 03 277 35 Scholarship & Stipend								
2225 03 277 35 12 <i>Other Stipend</i>								
2225 03 277 35 12 36 Scholarship & Stipend	0	0	35220	0	39700	0	43770	0
2225 03 277 35 12 Total :	0	0	35220	0	39700	0	43770	0
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>35220</i>	<i>0</i>	<i>39700</i>	<i>0</i>	<i>43770</i>	<i>0</i>
2225 03 277 35 Total :	0	0	35220	0	39700	0	43770	0
2225 03 277 Total :	0	0	35220	0	39700	0	43770	0
STATE PLAN :	0		35220		39700		43770	
CSS/CASP :	0		0		0		0	
<i>A. STATE PLAN</i>								
2225 03 800 Other Expenditure								
2225 03 800 33 Welfare Programme								
2225 03 800 33 26 <i>Nucleus Budget</i>								
2225 03 800 33 26 31 Grant-in-Aid	0	0	2500	0	2500	0	3000	0
2225 03 800 33 26 Total :	0	0	2500	0	2500	0	3000	0
<i>TOTAL - A (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>2500</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2225 03 800 33 Total :	0	0	2500	0	2500	0	3000	0
2225 03 800 Total :	0	0	2500	0	2500	0	3000	0
STATE PLAN :	0		2500		2500		3000	
CSS/CASP :	0		0		0		0	
2225 03 Total :	0	0	45620	11000	162425	5000	413770	5500
STATE PLAN :	0		42520		46425		51170	
CSS/CASP :	0		3100		116000		362600	
2225 TOTAL :	0	0	45620	11000	162425	5000	413770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	45620	11000	162425	5000	413770	5500
STATE PLAN :	0		42520		46425		51170	
CSS/CASP :	0		3100		116000		362600	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	45620	11000	162425	5000	413770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	45620	11000	162425	5000	413770	5500
STATE PLAN :	0		42520		46425		51170	
CSS/CASP :	0		3100		116000		362600	
N.E.C :	0		0		0		0	

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 03 Welfare of Backward Classes								
<i>A. STATE PLAN</i>								
4225 03 102 Economic Development								
4225 03 102 23 Corporations/PSUs/Boards								
4225 03 102 23 17 O.B.C. Development								
4225 03 102 23 17 54 Investment								
	0	0	2000	0	30100	0	5000	0
4225 03 102 23 17 Total :	0	0	2000	0	30100	0	5000	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>30100</i>	<i>0</i>	<i>5000</i>	<i>0</i>
4225 03 102 23 Total :	0	0	2000	0	30100	0	5000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</i>		<i>30100</i>		<i>5000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
4225 03 102 Economic Development								
4225 03 102 90 State Share of Central Assistance to State Plan								
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes								
4225 03 102 90 62 53 Major Works								
	0	0	0	0	1000	0	5000	0
4225 03 102 90 62 57 Grants for creation of Capital Assets								
	0	0	1000	0	0	0	0	0
4225 03 102 90 62 Total :	0	0	1000	0	1000	0	5000	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>5000</i>	<i>0</i>
4225 03 102 90 Total :	0	0	1000	0	1000	0	5000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1000</i>		<i>1000</i>		<i>5000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4225 03 102 91 Central Assistance to State Plan								
4225 03 102 91 04 Special Central Assistance (SCA)								
4225 03 102 91 04 53 Major Works								
	0	0	3000	0	3000	0	10000	0
4225 03 102 91 04 Total :	0	0	3000	0	3000	0	10000	0
4225 03 102 91 62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes								
4225 03 102 91 62 57 Grants for creation of Capital Assets								
	0	0	9900	0	0	0	0	0
4225 03 102 91 62 Total :	0	0	9900	0	0	0	0	0
4225 03 102 91 63 Scheme for Development of Economically Backward Classes (EBCs)								
4225 03 102 91 63 57 Grants for creation of Capital Assets								
	0	0	100	0	0	0	0	0
4225 03 102 91 63 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - B (CSS/CASP)</i>	<i>0</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>10000</i>	<i>0</i>

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2014-15		Revised Estimates 2014-15		Budget Estimates 2015-16	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 03 102 91 Total :	0	0	13000	0	3000	0	10000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		13000		3000		10000	
4225 03 102 Total :	0	0	16000	0	34100	0	20000	0
STATE PLAN :	0		3000		31100		10000	
CSS/CASP :	0		13000		3000		10000	
A. STATE PLAN								
4225 03 800 Other Expenditure								
4225 03 800 33 Welfare Programme								
4225 03 800 33 27 O.B.C. Welfare								
4225 03 800 33 27 53 Major Works	0	0	5000	0	2000	0	10000	0
4225 03 800 33 27 Total :	0	0	5000	0	2000	0	10000	0
TOTAL - A (STATE PLAN)	0	0	5000	0	2000	0	10000	0
4225 03 800 33 Total :	0	0	5000	0	2000	0	10000	0
4225 03 800 Total :	0	0	5000	0	2000	0	10000	0
STATE PLAN :	0		5000		2000		10000	
CSS/CASP :	0		0		0		0	
4225 03 Total :	0	0	21000	0	36100	0	30000	0
STATE PLAN :	0		8000		33100		20000	
CSS/CASP :	0		13000		3000		10000	
4225 TOTAL :	0	0	21000	0	36100	0	30000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	21000	0	36100	0	30000	0
STATE PLAN :	0		8000		33100		20000	
CSS/CASP :	0		13000		3000		10000	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	21000	0	36100	0	30000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	21000	0	36100	0	30000	0
STATE PLAN :	0		8000		33100		20000	
CSS/CASP :	0		13000		3000		10000	
N.E.C. :	0		0		0		0	
TOTAL - DEMAND NO.61 :	0	0	66620	11000	198525	5000	443770	5500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	66620	11000	198525	5000	443770	5500
STATE PLAN :	0		50520		79525		71170	
CSS/CASP :	0		16100		119000		372600	
N.E.C. :	0		0		0		0	