



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2016 - 2017

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

DEMAND NO.20

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2016 - 2017

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

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Demand No.	Services/Departments	Pages
20	Welfare of SCs	S.C.Welfare-1-360

DEMAND NO.20

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
WELFARE OF SCHEDULED CASTES								
DEPARTMENT								
REVENUE ACCOUNT								
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 07 HUDCO								
2049 01 200 58 07 45 Interest	0	0	0		0	0	0	0
2049 01 200 58 07 Total :	0	0	0	0	0	0	0	0
2049 01 200 58 Total :	0	0	0	0	0	0	0	0
2049 01 200 Total :	0	0	0	0	0	0	0	0
2049 01 Total :	0	0	0	0	0	0	0	0
2049 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
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	4023	0	7500	0	5000	0	7500
2059 80 053 25 14 Total :	0	4023	0	7500	0	5000	0	7500
2059 80 053 25 Total :	0	4023	0	7500	0	5000	0	7500
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	4023	0	7500	0	5000	0	7500
2059 80 Total :	0	4023	0	7500	0	5000	0	7500
2059 TOTAL :	0	4023	0	7500	0	5000	0	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4023	0	7500	0	5000	0	7500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 01 Welfare of Scheduled Castes								
2225 01 001 Direction and Administration								
2225 01 001 33 Welfare Programme								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 01 001 33 29 S.C. Welfare								
2225 01 001 33 29 01 Salaries	0	35674	0	37406	0	34700	0	38400
2225 01 001 33 29 02 Wages	529	509	700	600	900	600	900	700
2225 01 001 33 29 03 Over time allowance	0	7	0	50	0	38	0	50
2225 01 001 33 29 11 Travel Expenses	112	178	100	300	75	225	100	300
2225 01 001 33 29 12 Electricity Charges	949	626	2000	800	2000	800	2500	1000
2225 01 001 33 29 13 Office Expenses	1200	397	954	300	577	225	600	300
2225 01 001 33 29 14 Rent,Rates & Taxes	29	94	400	0	200	0	200	0
2225 01 001 33 29 17 Purchase of vehicle	0	0	0	0	0	0	1200	0
2225 01 001 33 29 18 Cost of fuel etc. and maintenance cost of vehicles	898	0	846	0	423	0	800	0
2225 01 001 33 29 20 Other Administrative Expenses	809	0	1000	250	600	188	600	250
2225 01 001 33 29 21 Supplies and Materials	416	0	0	100	0	75	0	100
2225 01 001 33 29 27 Minor Works	0	0	0	0	0	0	0	0
2225 01 001 33 29 28 Professional Services	0	0	500	0	250	0	400	0
2225 01 001 33 29 30 Other Contractual Services	0	0	0	0	0	0	0	0
2225 01 001 33 29 Total :	4942	37485	6500	39806	5025	36851	7300	41100
<i>TOTAL - A (STATE PLAN) :</i>	<i>4942</i>	<i>37485</i>	<i>6500</i>	<i>39806</i>	<i>5025</i>	<i>36851</i>	<i>7300</i>	<i>41100</i>
2225 01 001 33 Total :	4942	37485	6500	39806	5025	36851	7300	41100
<i>STATE PLAN :</i>	<i>4942</i>		<i>6500</i>		<i>5025</i>		<i>7300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 001 98 Administration								
<i>A. STATE PLAN</i>								
2225 01 001 98 58 Welfare of S.Cs								
2225 01 001 98 58 30 Other Contractual Services	1499	0	1600	0	1200	0	1600	0
2225 01 001 98 58 Total :	1499	0	1600	0	1200	0	1600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1499</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>1600</i>	<i>0</i>
2225 01 001 98 Total :	1499	0	1600	0	1200	0	1600	0
<i>STATE PLAN :</i>	<i>1499</i>		<i>1600</i>		<i>1200</i>		<i>1600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 001 Total :	6441	37485	8100	39806	6225	36851	8900	41100
<i>STATE PLAN :</i>	<i>6441</i>		<i>8100</i>		<i>6225</i>		<i>8900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 102 Economic Development								
2225 01 102 33 Welfare Programme								
<i>A. STATE PLAN</i>								
2225 01 102 33 29 S.C. Welfare								
2225 01 102 33 29 31 Grants-in-aid	0	0		0	0	0	0	0
2225 01 102 33 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225 01 102 33 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 102 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 01 277 Education								
2225 01 277 33 Welfare Programme								
<i>A. STATE PLAN</i>								
2225 01 277 33 29 S.C. Welfare								
2225 01 277 33 29 12 Electricity Charges	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 01 277 33 29 20 Other Administrative Expenses	1000	0	1000	0	1000		1000	0
2225 01 277 33 29 21 Supplies and Materials	930	0	1500	0	1000		1500	0
2225 01 277 33 29 31 Grants-in-aid	3870	0	4500	0	4675		6000	0
2225 01 277 33 29 36 Scholarship / Stipend	47967	0	50770	0	47078		51152	0
2225 01 277 33 29 Total :	53767	0	57770	0	53753	0	59652	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>53767</i>	<i>0</i>	<i>57770</i>	<i>0</i>	<i>53753</i>	<i>0</i>	<i>59652</i>	<i>0</i>
2225 01 277 33 Total :	53767	0	57770	0	53753	0	59652	0
STATE PLAN :	53767		57770		53753		59652	
CSS/CASP :	0		0		0		0	
2225 01 277 35 Scholarship & Stipend								
<u>A. STATE PLAN</u>								
2225 01 277 35 09 <u>Pre-Matric Scholarship to S.C. Students</u>								
2225 01 277 35 09 36 Scholarship / Stipend	14214	0	18000	0	13500	0	14000	0
2225 01 277 35 09 Total :	14214	0	18000	0	13500	0	14000	0
2225 01 277 35 11 <u>Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations</u>								
2225 01 277 35 11 36 Scholarship / Stipend	5672	0	8848	0	6636	0	8848	0
2225 01 277 35 11 Total :	5672	0	8848	0	6636	0	8848	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>19886</i>	<i>0</i>	<i>26848</i>	<i>0</i>	<i>20136</i>	<i>0</i>	<i>22848</i>	<i>0</i>
2225 01 277 35 Total :	19886	0	26848	0	20136	0	22848	0
STATE PLAN :	19886		26848		20136		22848	
CSS/CASP :	0		0		0		0	
2225 01 277 86 C.S.Scheme -I								
2225 01 277 86 38 <u>Post-Matric Scholarship to S.C. Students</u>								
2225 01 277 86 38 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 01 277 86 38 Total :	0	0	0	0	0	0	0	0
2225 01 277 86 39 <u>Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations</u>								
2225 01 277 86 39 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 01 277 86 39 Total :	0	0	0	0	0	0	0	0
2225 01 277 86 42 <u>Upgradation of Merit of SC Students</u>								
2225 01 277 86 42 31 Grants-in-aid		0	0	0	0	0	0	0
2225 01 277 86 42 Total :	0	0	0	0	0	0	0	0
2225 01 277 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 01 277 89 C.S.Scheme -IV								
2225 01 277 89 17 <u>Pre-Matric Scholarship for S.C. Students</u>								
2225 01 277 89 17 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 01 277 89 17 Total :	0	0	0	0	0	0	0	0
2225 01 277 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 01 277 90 State Share of Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2225 01 277 90 61 <u>Scheme for Development of Scheduled Castes</u>								
2225 01 277 90 61 36 Scholarship / Stipend	0	0	0	0	0	0	400	0
2225 01 277 90 61 Total :	0	0	0	0	0	0	400	0
2225 01 277 90 Total :	0	0	0	0	0	0	400	0
STATE PLAN :	0		0		0		400	
CSS/CASP :	0		0		0		0	
2225 01 277 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2225 01 277 91 61 <u>Scheme for Development of Scheduled Castes</u>								
2225 01 277 91 61 36 Scholarship / Stipend	203845	0	340000	0	180219	0	155000	0
2225 01 277 91 61 Total :	203845	0	340000	0	180219	0	155000	0
2225 01 277 91 Total :	203845	0	340000	0	180219	0	155000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	203845		340000		180219		155000	
2225 01 277 Total:	277498	0	424618	0	254108	0	237900	0
STATE PLAN :	73653		84618		73889		82900	
CSS/CASP :	203845		340000		180219		155000	
2225 01 283 Housing								
2225 01 283 54 NABARD								
2225 01 283 54 07 <u>State Share</u>								
2225 01 283 54 07 27 Minor Works	0	0	0	0	0	0	4600	0
2225 01 283 54 07 Total :	0	0	0	0	0	0	4600	0
2225 01 283 54 Total :	0	0	0	0	0	0	4600	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	4600	0
2225 01 283 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2225 01 283 91 04 <u>Special Central Assistance (SCA) - untied</u>								
2225 01 283 91 04 27 Minor Works	0	0	0	0	500	0	0	0
2225 01 283 91 04 Total :	0	0	0	0	500	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	500	0	0	0
2225 01 283 91 Total :	0	0	0	0	500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		500		0	
2225 01 283 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
2225 01 283 95 01 <u>SCA</u>								
2225 01 283 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2225 01 283 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2225 01 283 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 01 283 Total :	0	0	0	0	500	0	4600	0
STATE PLAN :	0		0		0		4600	
CSS/CASP :	0		0		500		0	

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 01 800 Other Expenditure								
2225 01 800 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2225 01 800 33 26 Nucleus Budget								
2225 01 800 33 26 31 Grants-in-aid	2646	0	3000	0	2750	0	3000	0
2225 01 800 33 26 Total :	2646	0	3000	0	2750	0	3000	0
TOTAL - A (STATE PLAN) :	2646	0	3000	0	2750	0	3000	0
2225 01 800 33 Total :	2646	0	3000	0	2750	0	3000	0
STATE PLAN :	2646		3000		2750		3000	
CSS/CASP :	0		0		0		0	
2225 01 800 86 C.S.Scheme -I								
2225 01 800 86 41 Special Central Assistance								
2225 01 800 86 41 31 Grants-in-aid	136670	0	100000	0	83469	0	20000	0
2225 01 800 86 41 Total :	136670	0	100000	0	83469	0	20000	0
TOTAL - B. CSS/CASP :	136670	0	100000	0	83469	0	20000	0
2225 01 800 86 Total :	136670	0	100000	0	83469	0	20000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	136670		100000		83469		20000	
2225 01 800 88 C.S.Scheme -III								
2225 01 800 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989								
2225 01 800 88 31 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 01 800 88 31 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2225 01 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 01 800 Total :	139316	0	103000	0	86219	0	23000	0
STATE PLAN :	2646		3000		2750		3000	
CSS/CASP :	136670		100000		83469		20000	
2225 01 Total :	423255	37485	535718	39806	347052	36851	274400	41100
STATE PLAN :	82740		95718		82864		99400	
CSS/CASP :	340515		440000		264188		175000	
2225 03 Welfare of Backward Classes								
2225 03 001 Direction and Administration								
2225 03 001 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2225 03 001 33 21 Minorities Welfare								
2225 03 001 33 21 01 Salaries	0	0	0	0	0	0	0	0
2225 03 001 33 21 11 Travel Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 12 Electricity Charges	0	0	0	0	0	0	0	0
2225 03 001 33 21 13 Office Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2225 03 001 33 21 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 21 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2225 03 001 33 21 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 03 001 33 27 <u>O.B.C. Welfare</u>								
2225 03 001 33 27 13 Office Expenses	0	0						0
2225 03 001 33 27 19 Hiring Charges of Private Vehicles	0	0						0
2225 03 001 33 27 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2225 03 001 33 27 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>
2225 03 001 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 001 98 <u>Administration</u>								
A. <u>STATE PLAN</u>								
2225 03 001 98 59 <u>Welfare of OBCs</u>								
2225 03 001 98 58 30 Other Contractual Services	0	0	0	0	0	0	0	0
2225 03 001 98 58 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>
2225 03 001 98 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 001 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 102 <u>Economic Development</u>								
2225 03 102 33 <u>Welfare Programme</u>								
A. <u>STATE PLAN</u>								
2225 03 102 33 21 <u>Minorities Welfare</u>								
2225 03 102 33 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 102 33 21 Total :	0	0	0	0	0	0	0	0
2225 03 102 33 26 <u>Nucleus Budget</u>								
2225 03 102 33 26 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 102 33 26 Total :	0	0	0	0	0	0	0	0
2225 03 102 33 27 <u>OBC Welfare</u>								
2225 03 102 33 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 102 33 27 Total :	0	0	0	0	0	0	0	0
2225 03 102 33 60 <u>RM Group Village</u>								
2225 03 102 33 60 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 102 33 60 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>
2225 03 102 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 <u>Education</u>								
2225 03 277 33 <u>Welfare Programme</u>								
A. <u>STATE PLAN</u>								
2225 03 277 33 21 <u>Minorities Welfare</u>								
2225 03 277 33 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 277 33 21 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 33 21 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 03 277 33 27 <u>O.B.C. Welfare</u>								
2225 03 277 33 27 21 Supplies and Materials	0	0	0	0	0	0	0	0
2225 03 277 33 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 277 33 27 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 33 27 Total :	0	0	0	0	0	0	0	0
2225 03 277 33 50 <u>General Nursing and Midwifery Course for O.B.C. and R.M. Students</u>								
2225 03 277 33 50 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 277 33 50 Total :	0	0	0	0	0	0	0	0
2225 03 277 33 51 <u>Diploma in Pharmacy Course for O.B.C. and R.M. Students</u>								
2225 03 277 33 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 277 33 51 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2225 03 277 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 35 Scholarship & Stipend								
A. <u>STATE PLAN</u>								
2225 03 277 35 07 <u>Pre-Matric Scholarship to OBC Students</u>								
2225 03 277 35 07 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 35 07 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2225 03 277 35 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 86 C.S.Scheme -I								
B. <u>CSS/CASP :</u>								
2225 03 277 86 37 <u>Post-Matric Scholarship to OBC Students</u>								
2225 03 277 86 37 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 86 37 Total :	0	0	0	0	0	0	0	0
2225 03 277 86 40 <u>Pre-Matric Scholarship to OBC Students</u>								
2225 03 277 86 40 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 86 40 Total :	0	0	0	0	0	0	0	0
TOTAL-B (CSS/CASP :) :	0	0	0	0	0	0	0	0
2225 03 277 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 88 C.S.Scheme -III								
B. <u>CSS/CASP :</u>								
2225 03 277 88 12 <u>Merit-Cum Means Based Scholarship for Professional and Technical Courses</u>								
2225 03 277 88 12 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 88 12 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 03 277 88 14 <u>Pre-Matric Scholarship for Minorites</u>								
2225 03 277 88 14 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 88 14 Total :	0	0	0	0	0	0	0	0
2225 03 277 88 15 <u>Post-Matric Scholarship for Minorities</u>								
2225 03 277 88 15 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2225 03 277 88 15 Total :	0	0	0	0	0	0	0	0
<i>TOTAL-B (CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225 03 277 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 277 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 800 Other Expenditure								
2225 03 800 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2225 03 800 33 26 <u>Nucleus Budget</u>								
2225 03 800 33 26 31 Grants-in-aid	0	0	0	0	0	0	0	0
2225 03 800 33 26 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>
2225 03 800 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 03 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2225 TOTAL :	423255	37485	535718	39806	347052	36851	274400	41100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423255	37485	535718	39806	347052	36851	274400	41100
STATE PLAN :	82740		95718		82864		99400	
CSS/CASP :	340515		440000		264188		175000	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	423255	41508	535718	47306	347052	41851	274400	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423255	41508	535718	47306	347052	41851	274400	48600
STATE PLAN :	82740		95718		82864	0	99400	
CSS/CASP :	340515		440000		264188		175000	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 01 Welfare of Scheduled Castes								
4225 01 102 Economic Development								
<u>A STATE PLAN</u>								
4225 01 102 90 State Share for Central Assistance to State Plan								
4225 01 102 90 64 <u>Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>								
4225 01 102 90 64 53 Major Works	0	0	0	0	0	0	0	0
4225 01 102 90 64 53 Total :	0	0	0	0	0	0	0	0
4225 01 102 90 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 01 102 91 Central Assistance State Plan <u>B. CSS/CASP</u>								
4225 01 102 91 61 <u>Scheme for Development of Scheduled Castes</u>								
4225 01 102 91 61 53 Major Works	3780	0	0	0	0	0	0	0
4225 01 102 91 61 Total :	3780	0						
4225 01 102 91 64 <u>Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>								
4225 01 102 91 64 53 Major Works	0	0	10000	0	0	0		0
4225 01 102 91 64 Total :	0	0	10000	0	0	0	0	0
4225 01 102 91 Total :	3780	0	10000	0	0	0	0	0
TOTAL - B (CSS/CASP) :	3780	0	10000	0	0	0	0	0
4225 01 102 Total :	3780	0	10000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3780		10000		0		0	
4225 01 190 Investments in Public Sector and Other Undertakings								
<u>B. CSS/CASP</u>								
4225 01 190 91 Central Assistance to State Plan								
4225 01 190 91 61 <u>Scheme for Development of Scheduled Castes</u>								
4225 01 190 91 61 54 Investments	0	0	0	0	22220	0	5000	0
4225 01 190 91 61 54 Total :	0	0	0	0	22220	0	5000	0
4225 01 190 91 Total :	0	0	0	0	22220	0	5000	0
4225 01 190 Total :	0	0	0	0	22220	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		22220		5000	
4225 01 277 Education								
4225 01 277 70 State Share								
4225 01 277 70 35 <u>Hostels for S.C Boys</u>								
4225 01 277 70 35 53 Major Works	0	0	3000	0	0	0		0
4225 01 277 70 35 53 Total :	0	0	3000	0	0	0	0	0
4225 01 277 70 Total :	0	0	3000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	3000	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 01 277 86 C.S.Scheme -I								
4225 01 277 86 35 <u>Hostels for S.C. Boys</u>								
4225 01 277 86 35 31 Grants-in-aid	0	0	0	0	0	0	0	0
4225 01 277 86 35 Total :	0	0	0	0	0	0	0	0
4225 01 277 86 36 <u>Hostels for S.C.Girls</u>								
4225 01 277 86 36 31 Grants-in-aid	0	0	0	0	0	0	0	0
4225 01 277 86 36 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4225 01 277 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 01 277 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4225 01 277 91 61 <u>Scheme for Development of Scheduled Castes</u>								
4225 01 277 91 61 53 Major Works	0	0	0	0	0	0	40000	0
4225 01 277 91 61 Total :	0	0	0	0	0	0	40000	0
4225 01 277 91 Total :	0	0	0	0	0	0	40000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		40000	
4225 01 277 Total :	0	0	3000	0	0	0	40000	0
STATE PLAN :	0		3000		0		0	
CSS/CASP :	0		0		0		40000	
4225 01 283 Housing								
A. <u>STATE PLAN</u>								
4225 01 283 54 NABARD								
4225 01 283 54 36 RIDF Loan for Various Schemes for Various Departments								
4225 01 283 54 36 53 Major works	0	0	0	0	14716	0	50000	0
4225 01 283 54 36 Total :	0	0	0	0	14716	0	50000	0
4225 01 283 54 Total :	0	0	0	0	14716	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14716</i>	<i>0</i>	<i>50000</i>	<i>0</i>
A. <u>STATE PLAN</u>								
4225 01 283 75 Special Plan Assistance								
4225 01 283 75 01 SPA								
4225 01 283 75 01 53 Major works	0	0	0	0	0	0	0	0
4225 01 283 75 01 Total :	0	0	0	0	0	0	0	0
4225 01 283 75 Total :	0	0	0	0	0	0	0	0
A. <u>STATE PLAN</u>								
4225 01 283 90 State Share for Central Assistance to State Plan								
4225 01 283 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4225 01 283 90 03 53 Major works	0	0	0	0	3600	0	0	0
4225 01 283 90 03 Total :	0	0	0	0	3600	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3600</i>	<i>0</i>	<i>0</i>	<i>0</i>
4225 01 283 90 04 <u>State Share of Special Central Assistane (SCA)- untied</u>								
4225 01 283 90 04 53 Major works	0	0	0	0	0	0	0	0
4225 01 283 90 04 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 01 283 90 Total :	0	0	0	0	3600	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	3600	0	0	0
4225 01 283 91 Central Assistance State Plan								
B. CSS/CASP :								
4225 01 283 91 03 <u>Special Plan Assistance (SPA)</u>								
4225 01 283 91 03 53 Major works	0	0	100	0		0		0
4225 01 283 91 03 Total :	0	0	100	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	100	0	0	0	0	0
4225 01 283 91 04 Special Central								
Assistance (SCA)- untied								
4225 01 283 91 04 53 Major works	0	0	30000	0		0		0
4225 01 283 91 04 Total :	0	0	30000	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	30000	0	0	0	0	0
4225 01 283 91 Total :	0	0	30100	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	30100	0	0	0	0	0
4225 01 283 95 Special Central Assistance								
4225 01 283 95 01 SCA								
4225 01 283 95 01 53 Major Works	0	0				0	0	0
4225 01 283 95 01 Total :	0	0	0	0	0	0	0	0
4225 01 283 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 01 283 99 Others								
4225 01 283 99 77 Special Development Scheme								
(SDS)								
4225 01 283 99 77 53 Major Works	0	0	0	0	36800	0		
4225 01 283 99 77 Total :	0	0	0	0	36800	0	0	0
4225 01 283 99 Total :	0	0	0	0	36800	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	36800	0	0	0
4225 01 283 Total :	0	0	30100	0	55116	0	50000	0
STATE PLAN :	0		0		55116		50000	
CSS/CASP :	0		30100		0		0	
4225 01 800 Other Expenditure								
4225 01 800 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 01 800 23 15 <u>S.C. Development Corporation</u>								
4225 01 800 23 15 54 Investments	20600	0	6000		6000	0	6000	0
4225 01 800 23 15 Total :	20600	0	6000	0	6000	0	6000	0
TOTAL - A (STATE PLAN) :	20600	0	6000	0	6000	0	6000	0
4225 01 800 23 Total :	20600	0	6000	0	6000	0	6000	0
STATE PLAN :	20600		6000		6000		6000	
CSS/CASP :	0		0		0		0	
4225 01 800 33 Welfare Programme								
A. STATE PLAN								
4225 01 800 33 29 <u>S.C. Welfare</u>								
4225 01 800 33 29 53 Major Works	2500	0	7500	0	0	0	1500	0
4225 01 800 33 29 54 Investments	0	0	0	0	0	0	0	0
4225 01 800 33 29 Total :	2500	0	7500	0	0	0	1500	0
TOTAL - A (STATE PLAN) :	2500	0	7500	0	0	0	1500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 01 800 33 Total :	2500	0	7500	0	0	0	1500	0
STATE PLAN :	2500		7500		0		1500	
CSS/CASP :	0		0		0		0	
4225 01 800 70 State Share								
A. <u>STATE PLAN</u>								
4225 01 800 70 20 <u>Welfare of SC, OBC and</u>								
Minorities								
4225 01 800 70 20 31 Grants-in-aid	79	0	100	0		0		0
4225 01 800 70 20 Total :	79	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	79	0	100	0	0	0	0	0
4225 01 800 70 Total :	79	0	100	0	0	0	0	0
STATE PLAN :	79		100		0		0	
CSS/CASP :	0		0		0		0	
4225 01 800 86 C.S.Scheme -I								
4225 01 800 86 41 <u>Special Central Assistance</u>								
4225 01 800 86 41 31 Grants-in-aid	0	0	0	0	0	0	0	0
4225 01 800 86 41 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4225 01 800 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 01 800 Total :	23179	0	13600	0	6000	0	7500	0
STATE PLAN :	23179		13600		6000		7500	
CSS/CASP :	0		0		0		0	
4225 01 Total :	26959	0	56700	0	83336	0	102500	0
STATE PLAN :	23179		16600		61116		57500	
CSS/CASP :	3780		40100		22220		45000	
4225 02 Welfare of Scheduled Castes								
4225 02 190 Investments in Public Sector and								
Other Undertakings								
4225 02 190 91 Central Assistance State Plan								
B. <u>CSS/CASP :</u>								
4225 02 190 91 <u>Special Central</u>								
<u>Assistance (SCA)- untied</u>								
4225 02 190 91 04 57 Grants for creation of	0	0	0	0	5850	0		0
Capital Assets								
4225 02 190 91 04 Total :	0	0	0	0	5850	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	5850	0	0	0
4225 02 190 91 Total :	0	0	0	0	5850	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	5850	0	0	0
4225 02 190 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4225 02 190 95 01 <u>SCA</u>								
4225 02 190 95 01 54 Investments	0	0	0	0	0	0	0	0
4225 02 190 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 02 190 95 Total :	0	0	0	0	0	0	0	0
4225 02 190 Total :	0	0	0	0	5850	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5850		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 02 Total :	0	0	0	0	5850	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		5850		0	
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development								
4225 03 102 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 03 102 23 17 O.B.C. Development Corporation								
4225 03 102 23 17 54 Investments	0	0	0	0	0	0	0	0
4225 03 102 23 17 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 03 102 23 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 102 33 Welfare Programme								
A. STATE PLAN								
4225 03 102 33 21 Minorities Welfare								
4225 03 102 33 21 53 Major Works	0	0	0	0	0	0	0	0
4225 03 102 33 21 54 Investments	0	0	0	0	0	0	0	0
4225 03 102 33 21 Total :	0	0	0	0	0	0	0	0
4225 03 102 33 27 O.B.C. Welfare								
4225 03 102 33 27 54 Investments	0	0	0	0	0	0	0	0
4225 03 102 33 27 Total :	0	0	0	0	0	0	0	0
4225 03 102 33 60 R.M. Group Village								
4225 03 102 33 60 53 Major Works	0	0	0	0	0	0	0	0
4225 03 102 33 60 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 03 102 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 190 Investments in Public Sector and Other Undertakings								
4225 03 190 95 Special Central Assistance								
A. STATE PLAN								
4225 03 190 95 01 SCA								
4225 03 190 95 01 54 Investments	0	0	0	0	0	0		
4225 03 190 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 03 190 95 Total :	0	0	0	0	0	0	0	0
4225 03 190 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 800 Other Expenditure								
4225 03 800 70 State Share								
A. STATE PLAN								
4225 03 800 70 20 Welfare of SC, OBC and Minorities								
4225 03 800 70 20 31 Grants-in-aid	0	0	0	0	0	0	0	0
4225 03 800 70 20 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 03 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 03 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 TOTAL :	26959	0	56700	0	89186	0	102500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26959	0	56700	0	89186	0	102500	0
STATE PLAN :	23179		16600		61116		57500	
CSS/CASP :	3780		40100		28070		45000	
N. E. C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 109 Loan from other Institutions								
6003 00 109 58 Debt Services								
6003 00 109 58 07 HUDCO								
6003 00 109 58 07 56 Re-payment of Borrowings	0	0	0	0	0	0	0	0
6003 00 109 58 07 Total :	0	0	0	0	0	0	0	0
6003 00 109 58 Total :	0	0	0	0	0	0	0	0
6003 00 109 Total :	0	0	0	0	0	0	0	0
6003 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	26959	0	56700	0	89186	0	102500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26959	0	56700	0	89186	0	102500	0
STATE PLAN :	23179		16600		61116		57500	
CSS/CASP :	3780		40100		28070		45000	
N. E. C. :	0		0		0		0	
TOTAL - WELFARE OF S.C. DEPARTMENT	450214	41508	592418	47306	436238	41851	376900	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	450214	41508	592418	47306	436238	41851	376900	48600
STATE PLAN :	105919		112318		143980		156900	
CSS/CASP :	344295		480100		292258		220000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE DEPARTMENT								
REVENUE ACCOUNT								
2029 LAND REVENUE								
2029 00 800 Other Expenditure								
2029 00 800 86 C.S. Scheme-I								
2029 00 800 86 04 <u>Agricultural Census</u>								
2029 00 800 86 04 01 Salaries	689	0	100	0	0	0	716	0
2029 00 800 86 04 11 Travel Expenses	47	0	95	0	0	0	68	0
2029 00 800 86 04 13 Office Expenses	0	0	432	0	0	0	195	0
2029 00 800 86 04 19 Hiring charges of Private vehicles	139	0	217	0	0	0	41	0
2029 00 800 86 04 Total :	875	0	844	0	0	0	1020	0
2029 00 800 86 Total :	875	0	844	0	0	0	1020	0
2029 00 800 Total :	875	0	844	0	0	0	1020	0
2029 Total :	875	0	844	0	0	0	1020	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	875	0	844	0	0	0	1020	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	875		844		0		1020	
N. E. C. :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments								
2053 00 093 05 Establishment								
A. <u>STATE PLAN</u>								
2053 00 093 05 16 <u>District Establishment</u>								
2053 00 093 05 16 17 Purchase of vehicle	248	0	0	0	0	0	0	0
2053 00 093 05 16 Total :	248	0						
2053 00 093 05 Total :	248	0						
2053 00 093 80 Maintenance and Repairs								
A. <u>STATE PLAN</u>								
2053 00 093 80 02 <u>Maintenance of Tehsil Offices</u>								
2053 00 093 80 02 27 Minor Works	4128	0	1360	0	0	0	510	0
2053 00 093 80 02 Total :	4128	0	1360	0	0	0	510	0
2053 00 093 80 Total :	4128	0	1360	0	0	0	510	0
2053 00 093 Total :	4376	0	1360	0	0	0	510	0
2053 Total :	4376	0	1360	0	0	0	510	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4376	0	1360	0	0	0	510	0
STATE PLAN :	4376		1360		0		510	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
A. <u>STATE PLAN</u>								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works	1870	0	1020	0	236	0		0
2059 80 053 79 01 Total :	1870	0	1020	0	236	0	0	0
2059 80 053 79 Total :	1870	0	1020	0	236	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 80 053 Total :	1870	0	1020	0	236	0	0	0
2059 80 Total :	1870	0	1020	0	236	0	0	0
2059 Total :	1870	0	1020	0	236	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1870	0	1020	0	236	0	0	0
STATE PLAN :	1870		1020		236		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
B. CSS/CASP :								
2070 00 800 88 C.S. Scheme-III								
2070 00 800 88 36 <u>National land Records</u>								
<u>Modernization</u>								
<u>programme(NLRMP)</u>								
2070 00 800 88 36 13 Office Expenses	0	0	0	0	0	0	0	0
2070 00 800 88 36 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	0
2070 00 800 88 36 Total :	0	0	0	0	0	0	0	0
2070 00 800 88 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2070 00 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN :								
2070 00 800 90 60 <u>State Share of National land</u>								
<u>Records Management</u>								
<u>Programme(NLRMP)</u>								
2070 00 800 90 60 13 Office Expenses	0	0	0	0	0	0	1700	0
2070 00 800 90 60 Total :	0	0	0	0	0	0	1700	0
2070 00 800 90 Total :	0	0	0	0	0	0	1700	0
TOTAL - A(STATE PLAN :) :	0	0	0	0	0	0	1700	0
2070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
2070 00 800 91 60 <u>National land Records</u>								
<u>Management</u>								
<u>Programme(NLRMP)</u>								
2070 00 800 91 60 13 Office Expenses	1364	0	17	0	8526	0	6851	0
2070 00 800 91 60 Total :	1364	0	17	0	8526	0	6851	0
2070 00 800 91 Total :	1364	0	17	0	8526	0	6851	0
TOTAL - B(CSS/CASP :) :	1364	0	17	0	8526	0	6851	0
2070 00 800 Total :	1364	0	17	0	8526	0	8551	0
STATE PLAN :	0		0		0		1700	
CSS/CASP :	1364		17		8526		6851	
2070 Total :	1364	0	17	0	8526	0	8551	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1364	0	17	0	8526	0	8551	0
STATE PLAN :	0		0		0		1700	
CSS/CASP :	1364		17		8526		6851	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES								
2245 05 State Disaster Response Fund								
2245 05 800 Other Expenditure								
2245 Relief on account of Natural Calamities								
2245 05 State Disaster Response Fund								
2245 05 800 Other Expenditure								
2245 05 800 88 C.S. Scheme-III								
2245 05 800 88 73 <u>Preparation of Disaster</u>								
2245 05 800 88 73 28 Professional services	0	0	0	0	79	0	0	0
2245 05 800 88 73 Total :	0	0	0	0	79	0	0	0
2245 05 800 88 Total :	0	0	0	0	79	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	79	0	0	0
2245 05 800 Total :	0	0	0	0	79	0	0	0
2245 05 Total :	0	0	0	0	79	0	0	0
2245 TOTAL :	0	0	0	0	79	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	79	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		79		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	8485	0	3241	0	8841	0	10081	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8485	0	3241	0	8841	0	10081	0
STATE PLAN :	6246		2380		236		2210	
CSS/CASP :	2239		861		8605		7871	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 05 Establishment								
A. <u>STATE PLAN</u>								
4070 00 800 05 16 <u>District Establishment</u>								
4070 00 800 05 16 53 Major Works	8499	0	10200	0	5602	0	5602	0
4070 00 800 05 16 Total :	8499	0	10200	0	5602	0	5602	0
4070 00 800 05 Total :	8499	0	10200	0	5602	0	5602	0
TOTAL - A (STATE PLAN)	8499	0	10200	0	5602	0	5602	0
4070 00 800 43 Finance Commission								
A. <u>STATE PLAN</u>								
4070 00 800 43 57 <u>District Innovation Fund</u>								
4070 00 800 43 57 53 Major Works	0	0	0	0	0	0		0
4070 00 800 43 57 Total :	0	0	0	0	0	0	0	0
4070 00 800 43 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 48 Border Area Development								
4070 00 800 48 01 <u>B.A.D.P.</u>								
4070 00 800 48 01 53 Major Works	57640	0	0	0		0	0	0
4070 00 800 48 01 Total :	57640	0	0	0	0	0	0	0
4070 00 800 48 Total :	57640	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	57640	0	0	0	0	0	0	0
4070 00 800 70 State Share								
A. <u>STATE PLAN</u>								
4070 00 800 70 06 <u>Revenue</u>								
4070 00 800 70 06 53 Major Works	0	0	0	0		0	0	0
4070 00 800 70 06 Total :	0	0	0	0	0	0	0	0
4070 00 800 70 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
4070 00 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	0	0	0	0		0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
4070 00 800 75 02 <u>State Share of SPA</u>								
4070 00 800 75 02 53 Major Works	0	0	0	0		0	0	0
4070 00 800 75 02 Total :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
4070 00 800 88 C.S.Scheme -III								
4070 00 800 88 36 <u>National Land Records</u>								
<u>Modernization Programme</u>								
<u>(NLRMP)</u>								
4070 00 800 88 36 13 Office Expenses	0	0	0	0		0	0	0
4070 00 800 88 36 53 Major Works	0	0	0	0		0	0	0
4070 00 800 88 36 Total :	0	0	0	0	0	0	0	0
4070 00 800 88 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
A. <u>STATE PLAN</u>								
4070 00 800 90 <u>State Share for Central</u>								
<u>Assistance to State Plan</u>								
4070 00 800 90 03 <u>State Share of Special Plan</u>								
<u>Assistance (SPA)</u>								
4070 00 800 90 03 53 Major Works	10291	0	17	0		0	0	0
4070 00 800 90 03 Total :	10291	0	17	0	0	0	0	0
A. <u>STATE PLAN</u>								
4070 00 800 90 04 <u>State Share of Special Central</u>								
<u>Assistance</u>								
<u>(SCA)- untied</u>								
4070 00 800 90 04 53 Major Works	0	0	0	0		0	0	0
4070 00 800 90 04 Total :	0	0	0	0	0	0	0	0
4070 00 800 90 30 <u>State Share of Border Areas</u>								
<u>Development</u>								
<u>Programme (BADP)</u>								
4070 00 800 90 30 53 Major Works	0	0	0	0		0	0	0
4070 00 800 90 30 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 90 60 <u>State Share of National Land Records Management Programme (NLRMP)</u>								
4070 00 800 90 60 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 90 60 Total :	0	0	0	0	0	0	0	0
4070 00 800 90 Total :	10291	0	17	0	0	0	0	0
TOTAL - A. STATE PLAN	10291	0	17	0	0	0	0	0
4070 00 800 91 Central Assistance to State Plan B. CSS/CASP :								
4070 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4070 00 800 91 03 53 Major Works	62611	0	17	0	6800	0	0	0
4070 00 800 91 03 Total :	62611	0	17	0	6800	0	0	0
B. CSS/CASP :								
4070 00 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4070 00 800 91 04 53 Major Works	2342	0	17	0	0	0	0	0
4070 00 800 91 04 Total :	2342	0	17	0	0	0	0	0
4070 00 800 91 29 <u>National e-Governance Action Plan (NeGAP)</u>								
4070 00 800 91 29 57 Grants for creation of capital assets	20179	0	0	0	0	0	0	0
4070 00 800 91 29 Total :	20179	0						
B. CSS/CASP :								
4070 00 800 91 30 <u>Border Areas Development Programme (BADP)</u>								
4070 00 800 91 30 53 Major Works	63195	0	158125	0	96832	0	109290	0
4070 00 800 91 30 Total :	63195	0	158125	0	96832	0	109290	0
B. CSS/CASP :								
4070 00 800 91 60 <u>National Land Records Management Programme (NLRMP)</u>								
4070 00 800 91 60 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 91 60 Total :	0	0	0	0	0	0	0	0
4070 00 800 91 Total :	148327	0	158159	0	103632	0	109290	0
TOTAL - B. CSS/CASP :	148327	0	158159	0	103632	0	109290	0
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 <u>SCA</u>								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
4070 00 800 Total :	224757	0	168376	0	109234	0	114892	0
STATE PLAN :	76430	0	10217	0	5602	0	5602	0
CSS/CASP :	148327		158159		103632		109290	
4070 TOTAL :	224757	0	168376	0	109234	0	114892	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	224757	0	168376	0	109234	0	114892	0
STATE PLAN :	76430		10217		5602		5602	
CSS/CASP :	148327		158159		103632		109290	
N. E. C. :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 00 800 05 Establishment								
<u>A. STATE PLAN</u>								
4250 00 800 05 16 <u>District Establishment</u>								
4250 00 800 05 16 58 Purchase/Acquisition of Land	1042	0	1700	0	15048	0	1700	0
4250 00 800 05 16 Total :	1042	0	1700	0	15048	0	1700	0
TOTAL - A (STATE PLAN)	1042	0	1700	0	15048	0	1700	0
<u>A. STATE PLAN</u>								
4250 00 800 05 67 <u>Construction of Tehshil Kachhari</u>	0	0	0	0	0	0	0	0
4250 00 800 05 67 27 Minor Works	0	0	0	0	0	0	0	0
4250 00 800 05 67 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
4250 00 800 05 Total :	1042	0	1700	0	15048	0	1700	0
STATE PLAN :	1042		1700		15048		1700	
CSS/CASP :	0		0		0		0	
4250 00 800 33 Welfare Programme								
<u>A. STATE PLAN</u>								
4250 00 800 33 99 <u>Rehabilitation of Landless/Homeless</u>								
4250 00 800 33 99 58 Purchase/Acquisition of Land	0	0	1700			0	0	0
4250 00 800 33 99 Total :	0	0	1700	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	1700	0	0	0	0	0
4250 00 800 33 Total :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
4250 00 800 Total :	1042	0	3400	0	15048	0	1700	0
STATE PLAN :	1042		3400	0	15048	0	1700	
CSS/CASP :	0		0		0		0	
4250 TOTAL :	1042	0	3400	0	15048	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1042	0	3400	0	15048	0	1700	0
STATE PLAN :	1042		3400		15048		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	225799	0	171776	0	124282	0	116592	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	225799	0	171776	0	124282	0	116592	0
STATE PLAN :	77472		13617		20650		7302	
CSS/CASP :	148327		158159		103632		109290	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE DEPARTMENT :	234284	0	175017	0	133123	0	126673	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	234284	0	175017	0	133123	0	126673	0
STATE PLAN :	83718		15997		20886		9512	
CSS/CASP :	150566		159020		112237		117161	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>TRANSPORT DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Land and Buildings								
4552 00 050 57 North Eastern Area Development N.E.C.SCHEMES								
4552 00 050 57 47 Inter State Truck Terminus at Transport Nagar near Jirania, Tripura								
4552 00 050 57 47 31 Grants-in-aid	0	0		0	0	0	0	0
4552 00 050 57 47 53 Major Works	0	0		0	0	0	0	0
4552 00 050 57 47 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C.SCHEMES :	0	0	0	0	0	0	0	0
4552 00 050 57 59 State Contribution for NEC Project								
4552 00 050 57 59 31 Grants-in-aid	0	0	0			0	0	0
4552 00 050 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 00 050 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C.SHEME :	0		0		0		0	
4552 00 050 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4552 00 050 90 08 State Share of North Eastern Council (NEC)								
4552 00 050 90 08 53 Major Works	0	0		0	0	0	3100	0
4552 00 050 90 08 Total :	0	0	0	0	0	0	3100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	3100	0
4552 00 050 90 Total :	0	0	0	0	0	0	3100	0
STATE PLAN :	0		0		0		3100	
CSS/CASP :	0		0		0		0	
4552 00 050 91 Central Assistance to State Plan								
B. CSS/CASP :								
4552 00 050 91 08 North Eastern Council (NEC)								
4552 00 050 91 08 53 Major Works	0	0		0	0	0	3400	0
4552 00 050 91 08 Total :	0	0	0	0	0	0	3400	0
TOTAL - B. CSS/CASP : :	0	0	0	0	0	0	3400	0
4552 00 050 91 Total :	0	0	0	0	0	0	3400	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		3400	
4552 00 050 Total :	0	0	0	0	0	0	6500	0
STATE PLAN :	0		0		0		3100	
CSS/CASP :	0		0		0		3400	
4552 TOTAL :	0	0	0	0	0	0	6500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	6500	0
STATE PLAN :	0		0		0		3100	
CSS/CASP :	0		0		0		3400	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings								
5055 00 050 13 Transportation								
A. <u>STATE PLAN</u>								
5055 00 050 13 02 Maintenance and Repair to LWB								
5055 00 050 13 02 53 Major Works	3653	0	5100	0	6000	0	5100	0
5055 00 050 13 02	3653	0	5100	0	6000	0	5100	0
TOTAL - A (STATE PLAN) :	3653	0	5100	0	6000	0	5100	0
5055 00 050 13 08 Development of Motor Stand/ Land Acquisition								
5055 00 050 13 08 53 Major Works	0	0	0	0	0	0	0	0
5055 00 050 13 08 58 Purchase/Acquisition of Land	3110	0	4250	0	6397	0	9283	0
5055 00 050 13 08 Total :	3110	0	4250	0	6397	0	9283	0
TOTAL - A (STATE PLAN) :	3110	0	4250	0	6397	0	9283	0
5055 00 050 13 Total :	6763	0	9350	0	12397	0	14383	0
STATE PLAN :	6763		9350		12397		14383	
CSS/CASP :	0		0		0		0	
5055 00 050 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
5055 00 050 90 03 State Share of Special Plan Assistance (SPA)								
5055 00 050 90 03 53 Major Works	136	0	3712	0	0	0	3100	0
5055 00 050 90 03 Total :	136	0	3712	0	0	0	3100	0
5055 00 050 90 04 State Share of Special Central Assistant (SCA)-untied								
5055 00 050 90 04 53 Major Works	0	0	0	0	0	0		0
5055 00 050 90 04 Total :	0	0	0	0	0	0	0	0
5055 00 050 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5055 00 050 90 09 53 Major Works	124	0	0	0	74	0	0	0
5055 00 050 90 09 Total :	124	0	0	0	74	0	0	0
TOTAL - A (STATE PLAN) :	124	0	0	0	74	0	0	0
5055 00 050 90 Total :	260	0	3712	0	74	0	3100	0
STATE PLAN :	260		3712		74		3100	
CSS/CASP :	0		0		0		0	
5055 00 050 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
5055 00 050 91 03 Special Plan Assistance (SPA)								
5055 00 050 91 03 53 Major Works	544	0	17	0	785	0	6800	0
5055 00 050 91 03 Total :	544	0	17	0	785	0	6800	0
5055 00 050 91 04 Special Central Assistant (SCA)- untied								
5055 00 050 91 04 53 Major Works	0	0	17	0	2550	0	0	0
5055 00 050 91 04 Total :	0	0	17	0	2550	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 050 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5055 00 050 91 09 53 Major Works	0	0		0	0	0	0	0
5055 00 050 91 09 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP : :	0	0	0	0	0	0	0	0
5055 00 050 91 Total :	544	0	34	0	3335	0	6800	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	544		34		3335		6800	
5055 00 050 Total :	7567	0	13096	0	15806	0	24283	0
STATE PLAN :	7023		13062		12471		17483	
CSS/CASP :	544		34		3335		6800	
5055 00 102 Acquisition of Fleet								
5055 00 102 32 Urban Development								
A. STATE PLAN								
5055 00 102 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</u>								
5055 00 102 32 20 53 Major Works	0	0		0	0	0	0	0
5055 00 102 32 20	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5055 00 102 32 Total :	0	0	0	0	0	0	0	0
5055 00 102 70 State Share								
A. STATE PLAN								
5055 00 102 70 11 <u>Transport</u>								
5055 00 102 70 11 53 Major Works	0	0		0	2561	0	7693	0
5055 00 102 70 11	0	0	0	0	2561	0	7693	0
TOTAL - A (STATE PLAN) :	0	0	0	0	2561	0	7693	0
5055 00 102 70 Total :	0	0	0	0	2561	0	7693	0
STATE PLAN :	0		0		2561		7693	
CSS/CASP :	0		0		0		0	
5055 00 102 89 C.S.Scheme -IV								
B. CSS/CASP :								
5055 00 102 89 34 <u>Atal Mission for Rejuvenation Urban Transmission (AMRUT)</u>								
5055 00 102 89 34 53 Major Works	0	0	0	0	20706	0	0	0
5055 00 102 89 34 Total :	0	0	0	0	20706	0	0	0
TOTAL - B. (CSS/CASP) :	0	0	0	0	20706	0	0	0
B. CSS/CASP :								
5055 00 102 89 37 <u>Development of IWT on Gumoti & Howrah River in Tripura</u>								
5055 00 102 89 37 53 Major Works	0	0	0	0	3400	0	4250	0
5055 00 102 89 37 Total :	0	0	0	0	3400	0	4250	0
TOTAL - B. (CSS/CASP) :	0	0	0	0	3400	0	4250	0
5055 00 102 89 Total :	0	0	0	0	24106	0	4250	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		24106		4250	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 102 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
5055 00 102 90 26 <u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</u>								
5055 00 102 90 26 53 Major Works	0	0	5396	0	5741	0	0	0
5055 00 102 90 26 Total :	0	0	5396	0	5741	0	0	0
TOTAL - A (STATE PLAN) :	0	0	5396	0	5741	0	0	0
5055 00 102 90 Total :	0	0	5396	0	5741	0	0	0
STATE PLAN :	0		5396		5741		0	
CSS/CASP :	0		0		0		0	
5055 00 102 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
5055 00 102 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNRRM)</u>								
5055 00 102 91 26 53 Major Works	24247	0	17	0	0	0	0	0
5055 00 102 91 26 Total :	24247	0	17	0	0	0	0	0
TOTAL - B. (CSS/CASP :) :	24247	0	17	0	0	0	0	0
5055 00 102 91 Total :	24247	0	17	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	24247		17		0		0	
5055 00 102 Total :	24247	0	5413	0	32408	0	11943	0
STATE PLAN :	0		5396		8302		7693	
CSS/CASP :	24247		17		24106		4250	
5055 00 190 Investments in Public Sector and Other Undertakings								
5055 00 190 23 Corporations / PSUs / Boards								
A. <u>STATE PLAN</u>								
5055 00 190 23 05 <u>Tripura Road Transport</u>								
5055 00 190 23 05 54 Investments	680	0	850	0	850	0	0	0
5055 00 190 23 05 Total :	680	0	850	0	850	0	0	0
TOTAL - A (STATE PLAN) :	680	0	850	0	850	0	0	0
5055 00 190 23 18 <u>Tripura Urban Transport Company Ltd. (TUTCL)</u>								
5055 00 190 23 18 54 Investments	509	0	850	0	0	0	1700	0
5055 00 190 23 18 Total :	509	0	850	0	0	0	1700	0
TOTAL - A (STATE PLAN) :	509	0	850	0	0	0	1700	0
5055 00 190 Total :	1189	0	1700	0	850	0	1700	0
STATE PLAN :	1189		1700		850		1700	
CSS/CASP :	0		0		0		0	
5055 00 800 Other Expenditure								
5055 00 800 56 Non-Lapsable								
A. <u>STATE PLAN</u>								
5055 00 800 56 38 <u>State Share of NLCPR</u>								
5055 00 800 56 38 53 Major Works	0	0			0	0	0	0
5055 00 800 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP :								
5055 00 800 56 68 <u>Construction of Motor Stand at Khumlung in Tripura</u>								
5055 00 800 56 68 53 Major Works	0	0		0	0	0	0	0
5055 00 800 56 68 Total :	0	0	0	0	0	0	0	0
5055 00 800 56 83 <u>Construction of Motor Stand at Dharmanagar</u>								
5055 00 800 56 83 53 Major Works	0	0	0	0	0	0	0	0
5055 00 800 56 83 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP :)	0	0	0	0	0	0	0	0
5055 00 800 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5055 00 800 75 Special Plan Assistance								
A. STATE PLAN								
5055 00 800 75 01 <u>SPA</u>								
5055 00 800 75 01 53 Major Works	0	0				0	0	0
5055 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
5055 00 800 75 02 <u>State Share of SPA</u>								
5055 00 800 75 02 53 Major Works	0	0				0	0	
5055 00 800 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
5055 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0		0		0	
5055 00 800 90 Central Assistance to State Plan								
A. STATE PLAN								
5055 00 800 90 03 <u>Special Plan Assistance (SPA)</u>								
5055 00 800 90 03 53 Major Works	510	0				0	0	0
5055 00 800 90 03 Total :	510	0	0	0	0	0	0	0
5055 00 800 90 Total :	510	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	510	0	0	0	0	0	0	0
5055 00 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
5055 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
5055 00 800 91 03 53 Major Works	3305	0				0	0	0
5055 00 800 91 03 Total :	3305	0	0	0	0	0	0	0
5055 00 800 91 Total :	3305	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP):	3305	0	0	0	0	0	0	0
5055 00 800 95 Special Central Assistance								
A. STATE PLAN								
5055 00 800 95 01 <u>SCA</u>								
5055 00 800 95 01 53 Major Works	0	0				0	0	0
5055 00 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN)	0	0	0	0	0	0	0	0
5055 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055 00 800 99 Others								
A. <u>STATE PLAN</u>								
5055 00 800 99 77 <u>Special Development Scheme (SDS)</u>								
5055 00 800 99 77 53 Major Works	0	0			4539	0	17	0
5055 00 800 99 77 Total :	0	0	0	0	4539	0	17	0
TOTAL - A (STATE PLAN)	0	0	0	0	4539	0	17	0
5055 00 800 99 Total :	0	0	0	0	4539	0	17	0
STATE PLAN :	0		0		4539		17	
CSS/CASP :	0		0		0		0	
5055 00 800 Total :	3815	0	0	0	4539	0	17	0
STATE PLAN :	510		0		4539		17	
CSS/CASP :	3305		0		0		0	
5055 TOTAL :	36818	0	20209	0	53603	0	37943	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	53603	0	37943	0
STATE PLAN :	8722		20158		26162		26893	
CSS/CASP :	28096		51		27441		11050	
N. E. C. :	0		0		0		0	
5056 CAPITAL OUTLAY ON INLAND WATER								
5056 00 104 Navigation								
5056 00 104 87 C.S.Scheme-II								
B. <u>CSS/CASP :</u>								
5056 00 104 87 52 <u>Others</u>								
5056 00 104 87 52 53 Major Works	0	0	0	0	425	0	0	0
5056 00 104 87 52 Total :	0	0	0	0	425	0	0	0
TOTAL - B. (CSS/CASP :) :	0	0	0	0	425	0	0	0
5056 00 104 87 Total :	0	0	0	0	425	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		425		0	
5056 00 104 Total :	0	0	0	0	425	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		425		0	
5056 TOTAL :	0	0	0	0	425	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	425	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		425		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	36818	0	20209	0	54028	0	44443	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	54028	0	44443	0
STATE PLAN :	8722		20158		26162		29993	
CSS/CASP :	28096		51		27866		14450	
N. E. C. :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	36818	0	20209	0	54028	0	44443	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	54028	0	44443	0
STATE PLAN :	8722		20158		26162		29993	
CSS/CASP :	28096		51		27866		14450	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CO-OPERATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION								
2425 00 003 Training								
2425 00 003 03 Research and Training								
A. STATE PLAN								
2425 00 003 03 14 Training of Workers								
2425 00 003 03 14 31 Grants-in-aid								
2425 00 003 03 14 Total :								
TOTAL - A (STATE PLAN) :								
2425 00 003 Total :								
STATE PLAN :								
CSS/CASP :								
2425 00 103 Rural Development								
2425 00 103 54 National Bank for Agriculture and Rural Development (NABARD)								
A. STATE PLAN								
2425 00 103 54 07 State Share								
2425 00 103 54 07 21 Supplies and Materials								
2425 00 103 54 07 Total :								
TOTAL - A (STATE PLAN) :								
2425 00 103 Total :								
STATE PLAN :								
CSS/CASP :								
2425 00 107 Assistance to Credit Co-operatives								
2425 00 107 14 Co-operation								
A. STATE PLAN								
2425 00 107 14 01 Credit Co-operatives								
2425 00 107 14 01 31 Grants-in-aid								
2425 00 107 14 01 Total :								
TOTAL - A (STATE PLAN) :								
2425 00 107 14 13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS								
2425 00 107 14 13 31 Grants-in-aid								
2425 00 107 14 13 Total :								
TOTAL - A (STATE PLAN) :								
2425 00 107 14 Total :								
STATE PLAN :								
CSS/CASP :								
2425 00 107 Total :								
STATE PLAN :								
CSS/CASP :								
2425 00 108 Assistance to Other Cooperatives								
2425 00 108 14 Co-operation								
A. STATE PLAN								
2425 00 108 14 07 Other Co-operatives								
2425 00 108 14 07 49 Grants for Settlement of Loan								
2425 00 108 14 07 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	1700	0	0	0	0	0	0	0
A. STATE PLAN								
2425 00 108 14 09 <u>Warehousing Marketing and Processing</u>								
2425 00 108 14 09 31 Grants-in-aid	3021	0				0	0	0
2425 00 108 14 09 Total :	3021	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3021	0	0	0	0	0	0	0
2425 00 108 14 Total :	4721	0	0	0	0	0	0	0
STATE PLAN :	4721		0		0		0	
CSS/CASP :	0		0		0		0	
2425 00 108 Total :	4721	0	0	0	0	0	0	0
STATE PLAN :	4721		0		0		0	
CSS/CASP :	0		0		0		0	
2425 00 800 Other Expenditure								
2425 00 800 70 State Share								
A. STATE PLAN								
2425 00 800 70 12 <u>Co-operation</u>								
2425 00 800 70 12 33 Subsidies	0	0	0	0	0	0	1700	0
2425 00 800 70 12 54 Investments	0	0				0	0	0
2425 00 800 70 12 Total :	0	0	0	0	0	0	1700	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	1700	0
2425 00 800 70 Total :	0	0	0	0	0	0	1700	0
STATE PLAN :	0		0		0		1700	
CSS/CASP :	0		0		0		0	
2425 00 800 Total :	0	0	0	0	0	0	1700	0
STATE PLAN :	0		0		0		1700	
CSS/CASP :	0		0		0		0	
2425 TOTAL :	16006	0	13752	0	8757	0	17400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16006	0	13752	0	8757	0	17400	0
STATE PLAN :	16006		13752		8757		17400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	16006	0	13752	0	8757	0	17400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16006	0	13752	0	8757	0	17400	0
STATE PLAN :	16006		13752		8757		17400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
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	0	0		0	0	0
4059 60 051 75 01 Total	0	0	0	0	0	0	0	0
4059 60 051 75 Total	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 90 <u>State Share of Central Assistance to State Plan</u>								
A <u>STATE PLAN</u>								
4059 60 051 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4059 60 051 90 03 53 Major Works	0	0	0	0	831	0	0	0
4059 60 051 90 03 Total	0	0	0	0	831	0	0	0
4059 60 051 90 Total	0	0	0	0	831	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	831	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	3640	0	2991	0		0
4059 60 051 91 03 Total	0	0	3640	0	2991	0	0	0
4059 60 051 91 Total	0	0	3640	0	2991	0	0	0
TOTAL - B (CSS/CASP) :	0	0	3640	0	2991	0	0	0
4059 60 051 Total	0	0	3640	0	3822	0	0	0
4059 60 Total	0	0	3640	0	3822	0	0	0
STATE PLAN	0		0		831		0	
C.S.SCHEME	0		3640		2991		0	
4059 TOTAL	0	0	3640	0	3822	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3640	0	3822	0	0	0
STATE PLAN :	0		0		831		0	
CSS/CASP :	0		3640		2991		0	
N.E.C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multi-Purpose Rural Co-operatives								
4425 00 106 14 Co-operation								
A. <u>STATE PLAN</u>								
4425 00 106 14 03 <u>Consumer Co-operatives</u>								
4425 00 106 14 03 54 Investments	5700	0	5700		5700	0	3300	0
4425 00 106 14 03 Total :	5700	0	5700	0	5700	0	3300	0
TOTAL - A (STATE PLAN) :	5700	0	5700	0	5700	0	3300	0
4425 00 106 14 Total :	5700	0	5700	0	5700	0	3300	0
STATE PLAN :	5700		5700		5700		3300	
CSS/CASP :	0		0		0		0	
4425 00 106 Total :	5700	0	5700	0	5700	0	3300	0
STATE PLAN :	5700		5700		5700		3300	
CSS/CASP :	0		0		0		0	
4425 00 107 Investments in Credit Co-operatives								
4425 00 107 14 Co-operation								
A. <u>STATE PLAN</u>								
4425 00 107 14 01 <u>Credit Co-operatives</u>								
4425 00 107 14 01 54 Investments	0	0	0	0	0	0	0	0
4425 00 107 14 01 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4425 00 107 14 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4425 00 107 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4425 00 108 Investments in other Co-operatives								
4425 00 108 14 Co-operation								
A. <u>STATE PLAN</u>								
4425 00 108 14 09 Warehousing, Marketing and Processing								
4425 00 108 14 09 54 Investments	2000	0	2000	0	1000	0	2000	0
4425 00 108 14 09 Total :	2000	0	2000	0	1000	0	2000	0
TOTAL - A (STATE PLAN) :	2000	0	2000	0	1000	0	2000	0
4425 00 108 14 Total :	2000	0	2000	0	1000	0	2000	0
STATE PLAN :	2000		2000		1000		2000	
CSS/CASP :	0		0		0		0	
4425 00 108 Total :	2000	0	2000	0	1000	0	2000	0
STATE PLAN :	2000		2000		1000		2000	
CSS/CASP :	0		0		0		0	
4425 TOTAL :	7700	0	7700	0	6700	0	5300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7700	0	7700	0	6700	0	5300	0
STATE PLAN :	7700		7700		6700		5300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.								
A. <u>STATE PLAN</u>								
5465 01 190 23 Corporations / PSUs / Boards								
5465 01 190 23 21 Tripura Co-operative								
5465 01 190 23 21 54 Investments	6705	0	0	0	4959	0	0	0
5465 01 190 23 21 Total :	6705	0	0	0	4959	0	0	0
TOTAL - A (STATE PLAN) :	6705	0	0	0	4959	0	0	0
5465 01 190 23 Total :	6705	0	0	0	4959	0	0	0
5465 01 190 Total :	6705	0	0	0	4959	0	0	0
STATE PLAN :	6705		0		4959		0	
CSS/CASP :	0		0		0		0	
5465 01 Total :	6705	0	0	0	4959	0	0	0
5465 Total :	6705	0	0	0	4959	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6705	0	0	0	4959	0	0	0
STATE PLAN :	6705		0		4959		0	
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6425 LOANS FOR CO-OPERATION								
6425 00 108 Loans to other Cooperatives								
A. <u>STATE PLAN</u>								
6425 00 108 14 Corporations								
6425 00 108 14 14 <u>Setting up of 'Genoushodhi'</u>								
6425 00 108 14 14 55 Loan and advances	0	0	0	0	1173	0	3400	0
6425 00 108 14 14 Total :	0	0	0	0	1173	0	3400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1173</i>	<i>0</i>	<i>3400</i>	<i>0</i>
6425 00 108 14 Total :	0	0	0	0	1173	0	3400	0
6425 00 108 Total :	0	0	0	0	1173	0	3400	0
STATE PLAN :	0		0		1173		3400	
CSS/CASP :	0		0		0		0	
6425 Total :	0	0	0	0	1173	0	3400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1173	0	3400	0
STATE PLAN :	0		0		1173		3400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	14405	0	11340	0	16654	0	8700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14405	0	11340	0	16654	0	8700	0
STATE PLAN :	14405		7700		13663		8700	
CSS/CASP :	0		3640		2991		0	
N. E. C. :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	30411	0	25092	0	25411	0	26100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30411	0	25092	0	25411	0	26100	0
STATE PLAN :	30411		21452		22420		26100	
CSS/CASP :	0		3640		2991		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 25 Public Works								
2070 00 800 25 17 LA and Other Deposits								
2070 00 800 25 17 31 Grants-in-aid	0	0				0	0	0
2070 00 800 25 17 Total :	0	0	0	0	0	0	0	0
2070 00 800 25 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 27 Major Works	0	0				0	0	0
2070 00 800 29 17 Total :	0	0	0	0	0	0	0	0
2070 00 800 29 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2070 00 800 99 Others								
2070 00 800 99 75 Computerization								
2070 00 800 99 75 27 Major Works	0	0	1870	0	1870	0	1700	0
2070 00 800 99 75 Total :	0	0	1870	0	1870	0	1700	0
2070 00 800 99 Total :	0	0	1870	0	1870	0	1700	0
STATE PLAN :	0		1870		1870		1700	
CSS/CASP :	0		0		0		0	
2070 00 800 Total :	0	0	1870	0	1870	0	1700	0
STATE PLAN :	0		1870		1870		1700	
CSS/CASP :	0		0		0		0	
2070 00 Total :	0	0	1870	0	1870	0	1700	0
STATE PLAN :	0		1870		1870		1700	
CSS/CASP :	0		0		0		0	
2070 TOTAL :	0	0	1870	0	1870	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1870	0	1870	0	1700	0
STATE PLAN :	0		1870		1870		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Road Works								
3054 01 337 91 Central Assistance to State Plan B (CSS/CASP) :								
3054 01 337 91 07 Roads and Bridges								
3054 01 337 91 07 27 Minor Works	3434	0	5100	0	8500	0	0	0
3054 01 337 91 07 Total:	3434	0	5100	0	8500	0	0	0
3054 01 337 91 Total:	3434	0	5100	0	8500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3434		5100		8500		0	
3054 01 337 Total:	3434	0	5100	0	8500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3434		5100		8500		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3054 01 Total:	3434	0	5100	0	8500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3434		5100		8500		0	
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs								
3054 04 105 91 Central Assistance to State Plan								
B (CSS/CASP) :								
3054 04 105 91 04 Special Central Assistance (SCA)- untied								
3054 04 105 91 04 27 Minor Works	16413	0	8500	0	8949	0	0	0
3054 04 105 91 04 Total:	16413	0	8500	0	8949	0	0	0
3054 04 105 91 Total:	16413	0	8500	0	8949	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	16413		8500		8949		0	
3054 04 105 95 Special Central Assistance								
A. STATE PLAN								
3054 04 105 95 01 SCA								
3054 04 105 95 01 27 Minor Works	0	0	0	0	0	0	0	0
3054 04 105 95 01 Total:	0	0	0	0	0	0	0	0
3054 04 105 95 Total:	0	0	0	0	0	0	0	0
3054 04 105 Total:	16413	0	8500	0	8949	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	16413		8500		8949		0	
3054 04 800 Other Expenditure								
3054 04 800 75 Special Plan Assistance								
3054 04 800 75 01 SPA								
3054 04 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
3054 04 800 75 01 Total:	0	0	0	0	0	0	0	0
3054 04 800 75 Total:	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3054 04 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
3054 04 800 91 03 Special Plan Assistance (SPA)								
3054 04 800 91 03 53 Major Works	0	0	51	0	0	0	0	0
3054 04 800 91 03 Total:	0	0	51	0	0	0	0	0
3054 04 800 91 Total:	0	0	51	0	0	0	0	0
TOTAL CSS/CASP :	0	0	51	0	0	0	0	0
3054 04 800 Total:	0	0	51	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		51		0		0	
3054 04 Total	16413	0	8551	0	8949	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	16413		8551		8949		0	
3054 Total	19847	0	13651	0	17449	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19847	0	13651	0	17449	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	19847		13651		17449		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	19847	0	15521	0	19319	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19847	0	15521	0	19319	0	1700	0
STATE PLAN :	0		1870		1870		1700	
CSS/CASP :	19847		13651		17449		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction								
4059 01 051 25 Public Works								
A. <u>STATE PLAN</u>								
4059 01 051 25 06 <u>Civil Works</u>								
4059 01 051 25 06 53 Major Works	8745	0	4000		4000	0	8500	0
4059 01 051 25 06 Total :	8745	0	4000	0	4000	0	8500	0
4059 01 051 25 07 <u>General Administration</u>								
4059 01 051 25 07 53 Major Works	0	0	2500		2500	0	0	0
4059 01 051 25 07 Total :	0	0	2500	0	2500	0	0	0
4059 01 051 25 10 <u>State Legislature</u>								
4059 01 051 25 10 53 Major Works	0	0	2000		2000	0	25500	0
4059 01 051 25 10 Total :	0	0	2000	0	2000	0	25500	0
TOTAL - A (STATE PLAN) :	8745	0	8500	0	8500	0	34000	0
4059 01 051 25 Total :	8745	0	8500	0	8500	0	34000	0
STATE PLAN :	8745		8500		8500		34000	
CSS/CASP :	0		0		0		0	
4059 01 051 43 Finance Commission								
A. <u>STATE PLAN</u>								
4059 01 051 43 25 <u>Capital Complex</u>								
4059 01 051 43 25 53 Major Works	0	0	0	0	0	0	0	0
4059 01 051 43 25 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 01 051 43 54 <u>Construction of New Raj Bhavan</u>								
4059 01 051 43 54 53 Major Works	6261	0	17		12835	0		0
4059 01 051 43 54 Total :	6261	0	17	0	12835	0	0	0
TOTAL - A (STATE PLAN) :	6261	0	17	0	12835	0	0	0
4059 01 051 43 Total :	6261	0	17	0	12835	0	0	0
STATE PLAN :	6261		17		12835		0	
CSS/CASP :	0		0		0		0	
4059 01 051 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4059 01 051 75 01 <u>SPA</u>								
4059 01 051 75 01 53 Major Works	0	0	0	0	0	0	0	0
4059 01 051 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 01 051 75 Total :	0	0	0	0	0	0	0	0
4059 01 051 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
4059 01 051 91 03 <u>Special Plan Assistance(SPA)</u>								
4059 01 051 91 03 53 Major Works	195	0	1870	0	10	0		0
4059 01 051 91 03 Total :	195	0	1870	0	10	0	0	0
TOTAL - B (CSS/CASP) :	195	0	1870	0	10	0	0	0
4059 01 051 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4059 01 051 91 04 53 Major Works	4213	0	3111	0	48	0		0
4059 01 051 91 04 Total :	4213	0	3111	0	48	0	0	0
TOTAL - B (CSS/CASP) :	4213	0	3111	0	48	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 01 051 91 Total	4408	0	4981	0	58	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	4408		4981		58		0	
4059 01 051 95 Special Central Assistance								
A. STATE PLAN								
4059 01 051 95 01 SCA								
4059 01 051 95 01 53 Major Works	0	0	0	0	0	0	0	0
4059 01 051 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 01 051 95 Total :	0	0	0	0	0	0	0	0
4059 01 051 Total :	19414	0	13498	0	21393	0	34000	0
STATE PLAN :	15006		8517		21335		34000	
CSS/CASP :	4408		4981		58		0	
4059 01 Total :	19414	0	13498	0	21393	0	34000	0
STATE PLAN :	15006		8517		21335		34000	
CSS/CASP :	4408		4981		58		0	
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 40 Forestry								
A. STATE PLAN								
4059 60 051 40 32 Communication								
4059 60 051 40 32 53 Major Works	500	0	0	0	0	0	0	0
4059 60 051 40 01 Total :	500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	500	0	0	0	0	0	0	0
4059 60 051 40 Total :	500		0		0		0	
4059 60 051 Total :	500	0	0	0	0	0	0	0
STATE PLAN :	500		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Other Expenditure								
4059 60 800 75 Special Plan Assistance								
A. STATE PLAN								
4059 60 800 75 01 SPA								
4059 60 800 75 01 53 Major Works		0	0	0	0	0	0	0
4059 60 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 60 800 75 Total :	0	0	0	0	0	0	0	0
4059 60 800 91 Central Assistance to State Plan (SPA)								
B. CSS/CASP : :								
4059 60 800 91 03 Special Plan Assistance (SPA)								
4059 60 800 91 03 53 Major Works	5090	0	6800	0	157	0	0	0
4059 60 800 91 03 Total :	5090	0	6800	0	157	0	0	0
TOTAL - B (CSS/CASP) :	5090	0	6800	0	157	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	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 53 Major Works	483	0	850	0	144	0		0
4059 60 800 91 04 57 Grants for Creation of Capital Assets	121043							
4059 60 800 91 04 Total :	121526	0	850	0	144	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>121526</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>144</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 800 91 Total :	126616	0	7650	0	301	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	126616		7650		301		0	
4059 60 800 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4059 60 800 95 01 <u>SCA</u>								
4059 60 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4059 60 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 800 95 Total :	0	0	0	0	0	0	0	0
4059 60 800 99 Others								
A. <u>STATE PLAN :</u>								
4059 60 800 99 77 <u>Special Development Schemes (SDS)</u>								
4059 60 800 99 77 53 Major Works	0	0	0	0	32725	0	0	0
4059 60 800 99 77 Total :	0	0	0	0	32725	0	0	0
4059 60 800 99 Total :	0	0	0	0	32725	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32725</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 800 99 Total :	0	0	0	0	32725	0	0	0
STATE PLAN :	0		0		32725		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Total :	126616	0	7650	0	33026	0	0	0
STATE PLAN :	0		0		32725		0	
CSS/CASP :	126616		7650		301		0	
4059 60 Total :	127116	0	7650	0	33026	0	0	0
STATE PLAN :	500		0		32725		0	
CSS/CASP :	126616		7650		301		0	
4059 80 General								
4059 80 201 Acquisition of Land								
4059 80 201 25 Public Works								
A. <u>STATE PLAN</u>								
4059 80 201 25 16 <u>Land Acquisition</u>								
4059 80 201 25 16 31 Grants-in-aid	0	0	0	0	0	0	0	0
4059 80 201 25 16 58 Purchase/Acquisition of Land	0	0	5100	0	0	0	17	0
4059 80 201 25 16 Total :	0	0	5100	0	0	0	17	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>
4059 80 201 25 Total :	0	0	5100	0	0	0	17	0
4059 80 201 Total :	0	0	5100	0	0	0	17	0
STATE PLAN :	0		5100		0		17	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 80 800 Other Expenditure								
4059 80 800 75 Special Plan Assistance								
A. <u>STATE PLAN :</u>								
4059 80 800 75 01 <u>SPA</u>								
4059 80 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4059 80 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 80 800 75 02 <u>Statute Share of SPA</u>								
4059 80 800 75 02 53 Major Works	0	0	0	0		0	0	0
4059 80 800 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 80 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4059 80 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
4059 80 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4059 80 800 91 04 53 Major Works	0	0	850	0	0	0	0	0
4059 80 800 91 04 Total :	0	0	850	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	850	0	0	0	0	0
4059 80 800 91 Total :	0	0	850	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		850		0		0	
4059 80 800 95 Special Central Assistance								
A. <u>STATE PLAN :</u>								
4059 80 800 95 01 <u>SCA</u>								
4059 80 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4059 80 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 80 800 95 Total :	0	0	0	0	0	0	0	0
4059 80 800 Total :	0	0	850	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		850		0		0	
4059 80 Total :	0	0	5950	0	0	0	17	0
STATE PLAN :	0		5100		0		17	
CSS/CASP : :	0		850		0		0	
4059 TOTAL :	146530	0	27098	0	54419	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	146530	0	27098	0	54419	0	34017	0
STATE PLAN :	15506		13617		54060		34017	
CSS/CASP :	131024		13481		359		0	
N. E. C. :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation								
4216 01 106 52 Housing								
A. <u>STATE PLAN</u>								
4216 01 106 52 02 <u>Civil Works</u>								
4216 01 106 52 02 53 Major Works	16152	0	15450	0	7725	0	20400	0
4216 01 106 52 02 Total :	16152	0	15450	0	7725	0	20400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	16152	0	15450	0	7725	0	20400	0
4216 01 106 52 03 <u>General Administration</u>								
4216 01 106 52 03 53 Major Works	0	0	0	0	0	0	0	0
4216 01 106 52 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4216 01 106 52 04 <u>Police</u>								
4216 01 106 52 04 53 Major Works	0	0	1000	0	500			0
4216 01 106 52 04 Total :	0	0	1000	0	500	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1000	0	500	0	0	0
4216 01 106 52 05 <u>Jail</u>								
4216 01 106 52 05 53 Major Works	0	0	0	0	0	0	0	0
4216 01 106 52 05 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4216 01 106 52 06 <u>State Legislature</u>								
4216 01 106 52 06 53 Major Works	0	0	0	0	0	0	5100	0
4216 01 106 52 06 Total :	0	0	0	0	0	0	5100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	5100	0
4216 01 106 52 11 <u>Medical</u>								
4216 01 106 52 11 53 Major Works	0	0	550	0	275	0		0
4216 01 106 52 11 Total :	0	0	550	0	275	0	0	0
TOTAL - A (STATE PLAN) :	0	0	550	0	275	0	0	0
4216 01 106 52 13 <u>Social Education</u>								
4216 01 106 52 13 53 Major Works	0	0	0	0	0	0	0	0
4216 01 106 52 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4216 01 106 52 Total :	16152	0	17000	0	8500	0	20400	0
STATE PLAN :	16152		17000		8500		20400	
CSS/CASP :	0		0		0		0	
4216 01 106 Total :	16152	0	17000	0	8500	0	25500	0
STATE PLAN :	16152		17000		8500		25500	
CSS/CASP :	0		0		0		0	
4216 01 Total :	16152	0	17000	0	8500	0	25500	0
STATE PLAN :	16152		17000		8500		25500	
CSS/CASP :	0		0		0		0	
4216 TOTAL :	16152	0	17000	0	8500	0	25500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16152	0	17000	0	8500	0	25500	0
STATE PLAN :	16152		17000		8500		25500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 337 Roads Works								
4552 00 337 90 State Share for Central Assistance to State Plan								
4552 00 337 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 337 90 08 53 Major Works	9688	0	13090	0	3400	0	1700	0
4552 00 337 90 08 Total:	9688	0	13090	0	3400	0	1700	0
TOTAL - A (STATE PLAN) :	9688		13090		3400		1700	
4552 00 337 90 Total:	9688	0	13090	0	3400	0	1700	0
4552 00 337 91 Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 337 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 337 91 08 53 Major Works	110865	0	62220	0	26639	0	8500	0
4552 00 337 91 08 Total:	110865	0	62220	0	26639	0	8500	0
TOTAL - B (CSS/CASP) :	110865		62220		26639		8500	
4552 00 337 91 Total:	110865	0	62220	0	26639	0	8500	0
STATE PLAN :	9688		13090		3400		1700	
CSS/CASP :	110865		62220		26639		8500	
4552 00 337 Total:	120553	0	75310	0	30039	0	10200	0
STATE PLAN :	9688		13090		3400		1700	
CSS/CASP :	110865		62220		26639		8500	
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 09 <u>Road of Fatikray -Kailashahar - Dharmanagar - Kukital - Chankira Road Pechartal - Chebri Road</u>								
4552 00 800 57 09 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 09 Total :	0	0	0	0	0	0	0	0
A. <u>STATE PLAN</u>								
4552 00 800 57 59 <u>State Contribution for NEC Project</u>								
4552 00 800 57 59 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 00 800 57 60 <u>Agartala - Mohanpur - Chebri Road</u>								
4552 00 800 57 60 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 60 Total :	0	0	0	0	0	0	0	0
4552 00 800 57 61 <u>Conversion of Timber Bridges</u>								
4552 00 800 57 61 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 61 Total :	0	0	0	0	0	0	0	0
4552 00 800 57 62 <u>Kowaijung to Ailmara Road at South Tripura</u>								
4552 00 800 57 62 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 62 Total :	0	0	0	0	0	0	0	0
4552 04 800 57 64 <u>Construction and Improvement of Nidaya to Radhanagar Road</u>								
4552 00 800 57 64 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 64 Total :	0	0	0	0	0	0	0	0
4552 00 800 57 67 <u>Construction and Improvement of Dharmanagar-Tilthai-Damcherra- Khedacherra Road</u>								
4552 00 800 57 67 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 67 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 800 57 72 Survey Investigation and preparation of DPR for the 11th Plan of NEC against the following road schemes (i) Improvement of Teliamura-Amarpur- Jatanbari Road (0-68 Km) (ii) Improvement of Khowai -Behalbari-Kamalpur -Maracherra Road (0-34 Km)								
4552 00 800 57 72 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 72 Total :	0	0	0	0	0	0	0	0
4552 00 800 57 74 <u>Improvement of Bishalghar- Boxanagar-Sonamura-Barpathari- Belonia Road</u>								
4552 00 800 57 74 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 74 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C. SCHEMES :	0	0	0	0	0	0	0	0
4552 00 800 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 TOTAL :	120553	0	75310	0	30039	0	10200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	120553	0	75310	0	30039	0	10200	0
STATE PLAN :	9688		13090		3400		1700	
CSS/CASP :	110865		62220		26639		8500	
N. E. C. :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 01 Strategic and Border Roads								
5054 01 337 Road Works								
5054 01 337 91 Central Assistance to State Plan B. <u>CSS/CASP :</u>								
5054 01 337 91 07 <u>Roads and Bridges</u>								
5054 01 337 91 07 53 Major Works	17000	0	20400	0	0	0	0	0
5054 01 337 91 07 Total :	17000	0	20400	0	0	0	0	0
TOTAL - B. CSS/CASP :	17000	0	20400	0	0	0	0	0
5054 01 337 91 Total :	17000	0	20400	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	17000		20400		0		0	
5054 01 337 99 Others								
5054 01 337 99 77 <u>Special Development Scheme (SDS)</u>								
5054 01 337 99 77 53 Major Works	0	0	0	0	9520	0	0	0
5054 01 337 99 77 Total:	0	0	0	0	9520	0	0	0
TOTAL - A (STATE PLAN) :	0		0		9520		0	
5054 01 337 99 Total:	0	0	0	0	9520	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		9520		0	
CSS/CASP :	0		0		0		0	
5054 01 337 Total :	17000	0	20400	0	9520	0	0	0
STATE PLAN :	0		0		9520		0	
CSS/CASP :	17000		20400		0		0	
5054 01 Total :	17000	0	20400	0	9520	0	0	0
STATE PLAN :	0		0		9520		0	
CSS/CASP :	17000		20400		0		0	
5054 02 Strategic and Border Roads								
5054 02 337 Road Works								
5054 02 337 56 Non-Lapsable								
B. <u>CSS/CASP :</u>								
5054 02 337 56 06 Halahali Dangabari								
Belonia Road								
5054 02 337 56 06 53 Major Works	0	0	0	0	0	0	0	0
5054 02 337 56 06 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
5054 02 337 56 54 Construction of RCC Bridge								
over Kakricherra at ch.4.50 km on								
Thalibari Microsa Road in								
Tripura								
5054 02 337 56 54 53 Major Works	0	0	0	0	0	0	0	0
5054 02 337 56 54 Total :	0	0	0	0	0	0	0	0
5054 02 337 56 55 Construction of 2(tow) RCC								
Bridge over Local Stream at								
ch.4.40 Km & ch.7.50 Km on								
Jogendranagar to Jampaijala								
Road in Tripura								
5054 02 337 56 55 53 Major Works	0	0	0	0	0	0	0	0
5054 02 337 56 55 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
5054 02 337 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0	0	0	0	0	
5054 02 337 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0	0	0	0	0	
5054 02 800 Other Expenditure								
5054 02 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
5054 02 800 75 01 S.P.A.								
5054 02 800 75 01 53 Major Works	0	0	0	0		0	0	0
5054 02 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 02 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 02 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
5054 02 800 91 03 Special Plan Assistance (SPA)								
5054 02 800 91 03 53 Major Works	0	0	34	0	13	0		0
5054 02 800 91 03 Total :	0	0	34	0	13	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B.(C.S.SCHEMES) :	0	0	34	0	13	0	0	0
5054 02 800 91 Total:	0	0	34	0	13	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		34		13		0	
5054 02 800 Total :	0	0	34	0	13	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		34		13		0	
5054 02 Total :	0	0	34	0	13	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		34		13		0	
5054 04 District and Other Roads								
5054 04 101 Bridges								
5054 04 101 54 National Bank for Agriculture and Rural Development								
A. <u>STATE PLAN</u>								
5054 04 101 54 26 <u>Construction of Rural Bridges</u>								
5054 04 101 54 26 53 Major Works	249682	0	207000	0	275075	0	107100	0
5054 04 101 54 26 Total :	249682	0	207000	0	275075	0	107100	0
TOTAL - A (STATE PLAN) :	249682	0	207000	0	275075	0	107100	0
5054 04 101 54 Total :	249682	0	207000	0	275075	0	107100	0
STATE PLAN :	249682		207000		275075		107100	
CSS/CASP :	0		0		0		0	
5054 04 101 56 Non-Lapsable								
A. <u>STATE PLAN</u>								
5054 04 101 56 38 <u>State Share of NLCPR</u>								
5054 04 101 56 38 53 Major Works	0	0	0	0		0	0	0
5054 04 101 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 101 56 54 <u>Construction of RCC Bridge over Kakricherra at ch.4.50km on Thalibari Microsa Road in Tripura</u>								
5054 04 101 56 54 53 Major Works	0	0	0	0		0	0	0
5054 04 101 56 54 Total :	0	0	0	0	0	0	0	0
5054 04 101 56 55 <u>Construction of 2(two) RCC Bridges over local stram at Ch. 4.40 Km and Ch. 7.50 Km on Jogendranagar to Jampaijala Road</u>								
5054 04 101 56 55 53 Major Works	0	0	0	0		0	0	0
5054 04 101 56 55 Total :	0	0	0	0	0	0	0	0
B <u>CSS/CASP :</u>								
5054 04 101 56 56 <u>Construction of 2(two) RCC Bridges over Local Stream at Ch. 7.00 Km and 4.50 Km on Dhanpur to Kakraban Road in Tripura</u>								
5054 04 101 56 56 53 Major Works	0	0	0	0		0	0	0
5054 04 101 56 56 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	56	57	<u>Construction of 2(two) RCC Bridges over river Sumacherra at Ch. 30.10 Km and Ch. 34.53 Km on Mohanpur-Simna road in Tripura</u>							
5054	04	101	56	57	0	0	0	0	0	0	0	0
5054	04	101	56	57	0	0	0	0	0	0	0	0
5054	04	101	56	58	<u>Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi-Tulamura Road (ODR) in Tripura</u>							
5054	04	101	56	58	0	0	0	0	0	0	0	0
5054	04	101	56	58	0	0	0	0	0	0	0	0
5054	04	101	56	59	<u>Construction of RCC Bridge over River Howrah at Ch. 0.01 Km Champaknagar to Udaipur road in Tripura</u>							
5054	04	101	56	59	0	0	0	0	0	0	0	0
5054	04	101	56	59	0	0	0	0	0	0	0	0
5054	04	101	56	60	<u>Construction of RCC Bridge over Local Stream at Ch. 12.00 Km on Mohanpur-Simna road (ODR) in Tripura</u>							
5054	04	101	56	60	0	0	0	0	0	0	0	0
5054	04	101	56	60	0	0	0	0	0	0	0	0
5054	04	101	56	61	<u>Construction of RCC Bridge over River Dhanai at Ch. 6.60 Km on Champaknagar-Mandai road (ODR) in Tripura</u>							
5054	04	101	56	61	0	0	0	0	0	0	0	0
5054	04	101	56	61	0	0	0	0	0	0	0	0
5054	04	101	56	62	<u>Construction of RCC Bridge over Dhuraicherra at Ch. 0.90 Km on Kamalpur -Bilascherra road (ODR) in Tripura</u>							
5054	04	101	56	62	0	0	0	0	0	0	0	0
5054	04	101	56	62	0	0	0	0	0	0	0	0
5054	04	101	56	63	<u>Construction of RCC Bridge over Kalapanicherra at Ch. 0.50 Km on Satchand Block Office-Old Manubankul road (ODR) in Tripura</u>							
5054	04	101	56	63	0	0	0	0	0	0	0	0
5054	04	101	56	63	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)					Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	56	64	<u>Construction of RCC Bridge over River Lohar at Ch. 0.45 Km on Kamalghat-Gamchakobra-Banikya Chowmuhani road in Tripura</u>							
5054	04	101	56	64	53	Major Works	0	0	0	0	0	0
5054	04	101	56	64	Total :							
5054	04	101	56	65	<u>Construction of RCC Bridge near causeway at Krishnapur over Balucherra at Ch.6.05 Km on Maharani-Tulashikhar road in Tripura</u>							
5054	04	101	56	65	53	Major Works	0	0	0	0	0	0
5054	04	101	56	65	Total :							
5054	04	101	56	66	<u>Construction of RCC Bridge over River Lohar on Berimura Taltala Road (ODR) in Tripura</u>							
5054	04	101	56	66	53	Major Works	0	0	0	0	0	0
5054	04	101	56	66	Total :							
5054	04	101	56	72	<u>Construction of RCC Bridge over Ghoramaracherra on NH-44 at Jirania Tripura Engineering College-Chalkbasta in Tripura</u>							
5054	04	101	56	72	53	Major Works	0	0	0	0	0	0
5054	04	101	56	72	Total :							
5054	04	101	56	73	<u>Construction of RCC Bridge over Champakcherra at Ch.18.40 Km. on Mohanpur-Simna Road (ODR) in Tripura</u>							
5054	04	101	56	73	53	Major Works	0	0	0	0	0	0
5054	04	101	56	73	Total :							
5054	04	101	56	74	<u>Construction of RCC Bridge over Ujan Machmaracherra at Ch. 9.00 Km. on Kanchanpur-Jalabassa Road (ODR) in Tripura</u>							
5054	04	101	56	74	53	Major Works	0	0	0	0	0	0
5054	04	101	56	74	Total :							
5054	04	101	56	75	<u>Construction of RCC Bridge over Baraduptacherra at Ch. 2.80 Km. on Kanchanpur-Jalabassa Road (ODR) in Tripura</u>							
5054	04	101	56	75	53	Major Works	0	0	0	0	0	0
5054	04	101	56	75	Total :							

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 04 101 56 76 <u>Construction of RCC Bridge over Local Stream at Ch. 14.60 Km. on Mohanpur-Simna Road (ODR) in Tripura</u>								
5054 04 101 56 76 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 76 Total :	0	0	0	0	0	0	0	0
5054 04 101 56 77 <u>Construction of RCC Bridge near Golaghati Market on Bishalgarh-Takarjala Road in Tripura</u>								
5054 04 101 56 77 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 77 Total :	0	0	0	0	0	0	0	0
5054 04 101 56 78 <u>Construction of RCC Bridge over Laxmicherra at Ch. 12.01 Km. on Khowai-Udna Road (ODR) in Tripura</u>								
5054 04 101 56 78 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 78 Total :	0	0	0	0	0	0	0	0
5054 04 101 56 82 <u>Improvement of Mailak-Gamukabari via Burbaria (7.50 Km.) in Tripura</u>								
5054 04 101 56 82 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 82 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
5054 04 101 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 04 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
5054 04 101 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5054 04 101 90 09 53 Major Works	291	0	3400	0	10540	0	2550	0
5054 04 101 90 09 Total :	291	0	3400	0	10540	0	2550	0
TOTAL - A (STATE PLAN) :	291	0	3400	0	10540	0	2550	0
5054 04 101 90 22 <u>State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)</u>								
5054 04 101 90 22 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 90 22 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 101 90 Total :	291	0	3400	0	10540	0	2550	0
STATE PLAN :	291		3400		10540		2550	
CSS/CASP : :	0		0		0		0	
5054 04 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
5054 04 101 91 07 <u>Roads and Bridges</u>								
5054 04 101 91 07 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 91 07 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
5054 04 101 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5054 04 101 91 09 53 Major Works	11962	0	17000	0	21517	0	3400	0
5054 04 101 91 09 Total:	11962	0	17000	0	21517	0	3400	0
TOTAL - B (CSS/CASP) :	11962	0	17000	0	21517	0	3400	0
5054 04 101 91 22 <u>Pradhan Mantri Gram Sadak Yojana (PMGSY)</u>								
5054 04 101 91 22 53 Major Works	212500	0	85000	0	0	0	85000	0
5054 04 101 91 22 Total:	212500	0	85000	0	0	0	85000	0
TOTAL - B (CSS/CASP) :	212500	0	85000	0	0	0	85000	0
5054 04 101 91 Total:	224462	0	102000	0	21517	0	88400	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	224462		102000		21517		88400	
5054 04 101 Total :	474435	0	312400	0	307132	0	198050	0
STATE PLAN :	249973		210400		285615		109650	
CSS/CASP :	224462		102000		21517		88400	
5054 04 337 Road Works								
A. STATE PLAN								
5054 04 337 51 EAP								
5054 04 337 51 02 <u>Roads</u>								
5054 04 337 51 02 53 Major Works	0	0	0	0	0	0	0	0
5054 04 337 51 02 Total :	0	0	0	0	0	0	0	0
5054 04 337 51 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
A. STATE PLAN								
5054 04 337 56 Non-Lapsable								
5054 04 337 56 38 <u>State Share</u>								
5054 04 337 56 38 53 Major Works	0	0	0	0	0	0	0	0
5054 04 337 56 38 Total :	0	0	0	0	0	0	0	0
5054 04 337 56 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 337 91 Central Assistance to State Plan								
B. CSS/CASP : :								
5054 04 337 91 04 <u>Special Central Assistance (SCA)- untied</u>								
5054 04 337 91 04 53 Major Works	3400	0	1700	0	17786	0	0	0
5054 04 337 91 04 Total :	3400	0	1700	0	17786	0	0	0
TOTAL - B (CSS/CASP) :	3400	0	1700	0	17786	0	0	0
B. CSS/CASP : :								
5054 04 337 91 07 <u>Roads and Bridges</u>								
5054 04 337 91 07 53 Major Works	2249	0	10200	0	0	0	10200	0
5054 04 337 91 07 Total :	2249	0	10200	0	0	0	10200	0
TOTAL - B (CSS/CASP) :	2249	0	10200	0	0	0	10200	0
5054 04 337 91 10 <u>ACA for Externally Aided Projects (EAPs)</u>								
5054 04 337 91 10 53 Major Works	13565	0	34000	0	10314	0	6800	0
5054 04 337 91 10 Total :	13565	0	34000	0	10314	0	6800	0
TOTAL - B (CSS/CASP) :	13565	0	34000	0	10314	0	6800	0
5054 04 337 91 22 <u>Pradhan Mantri Gram Sadak Yojana(PMGSY)</u>								
5054 04 337 91 22 53 Major Works	106006	0	425000	0	467500	0	425000	0
5054 04 337 91 22 Total :	106006	0	425000	0	467500	0	425000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	106006	0	425000	0	467500	0	425000	0
5054 04 337 91 Total :	125220	0	470900	0	495600	0	442000	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	125220		470900		495600		442000	
5054 04 337 Total :	125220	0	470900	0	495600	0	442000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	125220		470900		495600		442000	
5054 04 800 Other Expenditure								
5054 04 800 13 Transportation								
A. STATE PLAN								
5054 04 800 13 01 <u>Central Road Fund (CRF)</u>								
5054 04 800 13 01 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 13 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 44 Additional Central Assistance								
A. STATE PLAN								
5054 04 800 44 01 <u>A.C.A.</u>								
5054 04 800 44 01 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 44 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 44 02 State Share								
5054 04 800 44 02 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 44 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 44 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 54 National Bank for Agriculture and								
A. STATE PLAN								
5054 04 800 54 01 <u>RIDF-V-Construction of Ongoing Rural Bridges Project</u>								
5054 04 800 54 01 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 54 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 54 07 State Share								
5054 04 800 54 07 53 Major Works	6970	0	6970	0	7310	0	4216	0
5054 04 800 54 07 Total :	6970	0	6970	0	7310	0	4216	0
TOTAL - A (STATE PLAN) :	6970	0	6970	0	7310	0	4216	0
5054 04 800 54 12 RIDF-XII								
5054 04 800 54 12 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 54 12 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 54 13 RIDF								
5054 04 800 54 13 53 Major Works	0	0	0	0	0	0		0
5054 04 800 54 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 54 15 RIDF-XVII								
5054 04 800 54 15 53 Major Works	0	0		0	0	0	0	0
5054 04 800 54 15 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 54 Total :	6970	0	6970	0	7310	0	4216	0
TOTAL - A (STATE PLAN) :	6970	0	6970	0	7310	0	4216	0
5054 04 800 68 Road and Bridges								
A. <u>STATE PLAN</u>								
5054 04 800 68 01 R & B								
5054 04 800 68 01 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 68 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 68 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 76 Prime Minister Gramin Sadak								
A. <u>STATE PLAN</u>								
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road								
5054 04 800 76 01 53 Major Works	79900	0	85000	0	59500	0	42500	0
5054 04 800 76 01 Total :	79900	0	85000	0	59500	0	42500	0
TOTAL - A (STATE PLAN) :	79900	0	85000	0	59500	0	42500	0
5054 04 800 76 03 PMGSY Roads & Bridges								
5054 04 800 76 03 53 Major Works	34000	0	42500	0	44200	0	51000	0
5054 04 800 76 03 Total :	34000	0	42500	0	44200	0	51000	0
TOTAL - A (STATE PLAN) :	34000	0	42500	0	44200	0	51000	0
5054 04 800 76 Total :	113900	0	127500	0	103700	0	93500	0
TOTAL - A (STATE PLAN) :	113900	0	127500	0	103700	0	93500	0
5054 04 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
5054 04 800 90 02 State Share of One Time Addl.Cetnral Assistance (OTACA)								
5054 04 800 90 02 53 Major Works	0	0	340	0	0	0	17	0
5054 04 800 90 02 Total :	0	0	340	0	0	0	17	0
TOTAL - A (STATE PLAN) :	0	0	340	0	0	0	17	0
5054 04 800 90 Total :	0	0	340	0	0	0	17	0
STATE PLAN :	0		340		0		17	
CSS/CASP : :	0		0		0		0	
5054 04 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
5054 04 800 91 02 One Time Addl. Central Assistance (OTACA)								
5054 04 800 91 02 53 Major Works	10	0	17	0	17	0	17	0
5054 04 800 91 02 Total :	10	0	17	0	17	0	17	0
TOTAL - B (CSS/CASP) :	10		17		17		17	
5054 04 800 91 04 Special Central Assistance (SCA)- untied								
5054 04 800 91 04 53 Major Works	0	0	289	0	273	0	0	0
5054 04 800 91 04 Total :	0	0	289	0	273	0	0	0
TOTAL - B (CSS/CASP) :	0	0	289	0	273	0	0	0
5054 04 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
5054 04 800 91 09 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 91 09 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
5054 04 800 91 Total :	10	0	306	0	290	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	10		306		290		17	
5054 04 800 95 Special Central Assistance								
A. STATE PLAN								
5054 04 800 95 01 SCA								
5054 04 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
5054 04 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 04 800 99 Others								
A. STATE PLAN								
5054 04 800 99 60 Other than M. N. P.								
5054 04 800 99 60 53 Major Works	133592	0	144500	0	76500	0	115600	0
5054 04 800 99 60 Total :	133592	0	144500	0	76500	0	115600	0
TOTAL - A (STATE PLAN) :	133592	0	144500	0	76500	0	115600	0
5054 04 800 99 Total :	133592	0	144500	0	76500	0	115600	0
TOTAL - A (STATE PLAN) :	133592	0	144500	0	76500	0	115600	0
5054 04 800 Total :	254472	0	279616	0	187800	0	213350	0
STATE PLAN :	254462	0	279310	0	187510	0	213333	0
CSS/CASP :	10		306		290		17	
5054 04 Total :	854127	0	1062916	0	990532	0	853400	0
STATE PLAN :	504435		489710		473125		322983	
CSS/CASP :	349692		573206		517407		530417	
5054 05 Roads								
5054 05 101 Bridges								
A. STATE PLAN								
5054 05 101 75 Special Plan Assistance								
5054 05 101 75 01 SPA								
5054 05 101 75 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 101 75 01 Total :	0	0	0	0	0	0	0	0
5054 05 101 75 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 05 101 91 Central Assistance to State Plan								
B. CSS/CASP : :								
5054 05 101 91 03 Special Plan Assistance (SPA)								
5054 05 101 91 03 53 Major Works	1	0	2210	0	12396	0		0
5054 05 101 91 03 Total:	1	0	2210	0	12396	0	0	0
TOTAL - B (CSS/CASP) :	1	0	2210	0	12396	0	0	0
5054 05 101 91 04 Special Central Assistance (SCA)- untied								
5054 05 101 91 04 53 Major Works	0	0	0	0	0	0	0	0
5054 05 101 91 04 Total:	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
5054 05 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
5054 05 101 91 09 53 Major Works	0	0	0	0	57963	0	8500	0
5054 05 101 91 09 Total:	0	0	0	0	57963	0	8500	0
TOTAL - B (CSS/CASP) :	0		0		57963		8500	
5054 05 101 91 Total:	1	0	2210	0	70359	0	8500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	1	0	2210	0	70359	0	8500	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	1		2210		70359		8500	
5054 05 101 95 Special Plan Assistance								
5054 05 101 95 01 SPA								
5054 05 101 95 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 101 95 01 Total :	0	0	0	0	0	0	0	0
5054 05 101 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 05 101 99 Others								
5054 05 101 99 77 <u>Special Development Scheme (SDS)</u>								
5054 05 101 99 77 53 Major Works	0	0	0	0	85000	0	0	0
5054 05 101 99 77 Total:	0	0	0	0	85000	0	0	0
TOTAL - A (STATE PLAN) :	0		0		85000		0	
5054 05 101 99 Total:	0	0	0	0	85000	0	0	0
STATE PLAN :	0		0		85000		0	
CSS/CASP :	0		0		0		0	
5054 05 101 Total :	1	0	2210	0	155359	0	8500	0
STATE PLAN :	0		0		85000		0	
CSS/CASP :	1		2210		70359		8500	
5054 05 337 Road Works								
B. CSS/CASP : :								
5054 05 337 56 Non-Lapsable								
5054 05 337 56 02 <u>Road Connecting Railway Station to NH / State Highway (4 Nos.) in Tripura</u>								
5054 05 337 56 02 53 Major Works	0	0	0	0	0	0	0	0
5054 05 337 56 02 Total:	0	0	0	0	0	0	0	0
5054 05 337 56 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
A. STATE PLAN								
5054 05 337 75 Special Plan Assistance								
5054 05 337 75 01 SPA								
5054 05 337 75 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 337 75 01 Total :	0	0	0	0	0	0	0	0
5054 05 337 75 02 <u>State Share</u>								
5054 05 337 75 02 53 Major Works	0	0	0	0		0	0	0
5054 05 337 75 02 Total :	0	0	0	0	0	0	0	0
5054 05 337 75 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 05 337 90 State Share for Central Assistance to								
A. STATE PLAN :								
5054 05 337 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
5054 05 337 90 03 53 Major Works	255	0	1700	0	0	0	17	0
5054 05 337 90 03 Total:	255	0	1700	0	0	0	17	0
5054 05 337 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5054 05 337 90 09 53 Major Works	3399	0	0	0		0		0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 05 337 90 09 Total:	3399	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3654	0	1700	0	0	0	17	0
5054 05 337 90 Total:	3654	0	1700	0	0	0	17	0
STATE PLAN :	3654		1700		0		17	
CSS/CASP : :	0		0		0		0	
5054 05 337 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
5054 05 337 91 03 <u>Special Plan Assistance (SPA)</u>								
5054 05 337 91 03 53 Major Works	7843	0	6035	0	10894	0	0	0
5054 05 337 91 03 Total:	7843	0	6035	0	10894	0	0	0
TOTAL - B (CSS/CASP) :	7843	0	6035	0	10894	0	0	0
5054 05 337 91 04 <u>Special Central Assistance (SCA)- untied</u>								
5054 05 337 91 04 53 Major Works	1700	0	1700	0	6800	0	0	0
5054 05 337 91 04 Total:	1700	0	1700	0	6800	0	0	0
TOTAL - B (CSS/CASP) :	1700	0	1700	0	6800	0	0	0
5054 05 337 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5054 05 337 91 09 53 Major Works	0	0	0	0	27406	0	5100	0
5054 05 337 91 09 Total:	0	0	0	0	27406	0	5100	0
TOTAL - B (CSS/CASP) :	0	0	0	0	27406	0	5100	0
5054 05 337 91 Total:	9543	0	7735	0	45100	0	5100	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	9543		7735		45100		5100	
5054 05 337 95 Special Central Assistance								
5054 05 337 95 01 <u>SPA</u>								
5054 05 337 95 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 337 95 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
5054 05 337 Total :	13197	0	9435	0	45100	0	5117	0
STATE PLAN :	3654		1700		0		17	
CSS/CASP :	9543		7735		45100		5100	
5054 05 Total :	13198	0	11645	0	200459	0	13617	0
STATE PLAN :	3654		1700		85000		17	
CSS/CASP :	9544		9945		115459		13600	
5054 TOTAL :	884325	0	1094995	0	1200524	0	867017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	884325	0	1094995	0	1200524	0	867017	0
STATE PLAN :	508089		491410		567645		323000	
CSS/CASP :	376236		603585		632879		544017	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	1167560	0	1214403	0	1293482	0	936734	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1167560	0	1214403	0	1293482	0	936734	0
STATE PLAN :	549435	0	535117	0	633605	0	384217	0
CSS/CASP :	618125	0	679286	0	659877	0	552517	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - P.W.(R & B) DEPARTMENT :	1187407	0	1229924	0	1312801	0	938434	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1187407	0	1229924	0	1312801	0	938434	0
STATE PLAN :	549435		536987		635475		385917	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	637972		692937		677326		552517	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
POWER DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2801 POWER								
2801 80 General								
2801 80 001 Direction and Administration								
2801 80 001 26 Power								
2801 80 001 26 13 <u>Engineering Cell</u>								
2801 80 001 26 13 12 Investments	3400	0	0	0		0	0	0
2801 80 001 26 13 Total :	3400	0	0	0	0	0	0	0
2801 80 001 26 Total :	3400	0	0	0	0	0	0	0
2801 80 001 Total :	3400	0	0	0	0	0	0	0
2801 80 Total :	3400	0	0	0	0	0	0	0
2801 Total :	3400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3400	0	0	0	0	0	0	0
STATE PLAN :	3400		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	3400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3400	0	0	0	0	0	0	0
STATE PLAN :	3400		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure								
4552 04 800 57 North Eastern Area Development								
4552 04 800 57 58 <u>Augmentation of Substation Capacity by Addition of Transformer</u>								
4552 04 800 57 58 54 Investments	0	0	0	0		0	0	0
4552 04 800 57 58 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C. SCHEMES :	0	0	0	0	0	0	0	0
A. <u>STATE PLAN:</u>								
4552 04 800 57 59 <u>State Contribution for NEC Project</u>								
4552 04 800 57 59 54 Investment	0	0		0		0	0	
4552 04 800 57 59 Total :	0		0		0		0	
TOTAL- A (STATE PLAN) :	0		0		0		0	
4552 04 800 57 65 <u>21 MW Baramura Unit - V Gas Based Power Project, Tripura</u>								
4552 04 800 57 65 54 Investments	0	0		0		0	0	0
4552 04 800 57 65 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C. SCHEMES :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 04 800 57 84 <u>Augment by Addition of 132/33 KV, 1x20/25MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substaion, Dharmanagar, Tripura</u>								
4552 04 800 57 84 54 Investments	0	0	0	0		0	0	0
4552 04 800 57 84 Total :	0		0		0		0	
TOTAL : N. E. C. SCHEMES:-	0	0	0	0	0	0	0	0
4552 04 800 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 04 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 04 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure								
4552 05 800 57 North Eastern Area Development								
<u>N.E.C.SCHEMES:</u>								
4552 05 800 57 84 <u>Augment by Addition of 132/33 KV, 1x20/25MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substaion, Dharmanagar, Tripura</u>								
4552 05 800 57 84 54 Investments	0	0	0	0		0	0	0
4552 05 800 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C SCHEMES :	0		0		0		0	
4552 05 800 90 State Share of Central Assistance to								
A. State Plan								
4552 05 800 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 05 800 90 08 54 Investments	878	0	0	0	0	0	0	0
4552 05 800 90 08 57 Grants for Creation of Capital Assets	0	0	2975	0	291	0	800	0
4552 05 800 90 08 Total :	878		2975		291		800	
4552 05 800 90 Total :	878		2975		291		800	
STATE PLAN :	878		2975		291		800	
CSS/CASP :	0		0		0		0	
4552 05 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4552 05 800 08 <u>North Eastern Council (NEC)</u>								
4552 05 800 08 08 54 Investments	0	0	0	0	0	0	0	0
4552 05 800 08 08 57 Grants for Creation of Capital Assets	8500	0	17	0	2499	0	0	0
4552 05 800 08 Total :	8500	0	17		2499	0	0	0
4552 05 800 91 Total :	8500	0	17		2499		0	
STATE PLAN :	0		0		0		0	
CSS/CASP :	8500		17		2499		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 05 800 Total :	9378	0	2992	0	2790	0	800	0
STATE PLAN :	878		2975		291		800	
CSS/CASP :	8500		17		2499		0	
N.E.C SCHEMES :	0		0		0		0	
4552 05 Total :	9378		2992		2790		800	
STATE PLAN :	878		2975		291		800	
CSS/CASP :	8500		17		2499		0	
N.E.C SCHEMES :	0		0		0		0	
4552 TOTAL :	9378	0	2992	0	2790	0	800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9378	0	2992	0	2790	0	800	0
STATE PLAN :	878		2975		291		800	
CSS/CASP :	8500		17		2499		0	
N. E. C. :	0		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 05 Transmission and Distribution								
4801 05 190 Other Expenditure								
4801 05 190 75 Special Plan Assistance								
A. STATE PLAN								
4801 05 190 75 01 SPA								
4801 05 190 75 01 54 Investments	0	0	0	0	0	0	0	0
4801 05 190 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4801 05 190 75 02 State Share of SPA								
4801 05 190 75 02 54 Investments	0	0	0	0		0	0	0
4801 05 190 75 02 Total:	0		0		0		0	
TOTAL- A (STATE PLAN) :	0		0		0		0	
4801 05 190 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4801 05 190 Total :	0	0	0	0	0	0	0	0
4801 05 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4801 06 Rural Electrification								
4801 06 800 Other Expenditure								
4801 06 800 26 Power								
A. STATE PLAN								
4801 06 800 26 10 Equity contribution to TSECL								
4801 06 800 26 10 53 Major Works	8500	0	0	0	0	0	0	0
4801 06 800 26 10 Total :	8500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	8500	0	0	0	0	0	0	0
4801 06 800 26 Total :	8500	0	0	0	0	0	0	0
STATE PLAN :	8500		0		0		0	
CSS/CASP :	0		0		0		0	
4801 06 800 70 State Share								
A. STATE PLAN								
4801 06 800 70 14 Power Department								
4801 06 800 70 14 54 Investments	0	0	51000	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 06 800 70 14 57 Grants for Creation of Capital Assets	0	0	0	0	11701	0	1200	0
4801 06 800 70 14 Total :	0	0	51000	0	11701	0	1200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>51000</i>	<i>0</i>	<i>11701</i>	<i>0</i>	<i>1200</i>	<i>0</i>
4801 06 800 70 Total :	0		51000		11701		1200	
STATE PLAN :	0		51000		11701		1200	
CSS/CASP	0		0		0		0	
4801 06 800 75 Special Central Assistance								
A. <u>STATE PLAN</u>								
4801 06 800 75 01 <u>SPA</u>								
4801 06 800 75 01 54 Investments	0	0	0	0	0	0	0	0
4801 06 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 06 800 75 02 <u>State Share of SPA</u>								
4801 06 800 75 02 54 Investment	0	0	0	0				
4801 06 800 75 02 Total :	0		0		0		0	
<i>TOTAL- A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 06 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4801 06 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN:</u>								
4801 06 800 90 03 <u>Special Plan Assistance (SPA)</u>								
4801 06 800 90 03 54 Investments	4250	0	0	0	0	0	0	0
4801 06 800 90 03 57 Grants for Creation of Capital Assets	3628	0	2125	0	0	0	2000	0
4801 06 800 90 03 Total :	7878	0	2125	0	0	0	2000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7878</i>	<i>0</i>	<i>2125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>
4801 06 800 90 04 <u>Special Central Assistance (SCA)- untied</u>								
4801 06 800 90 04 57 Grants for Creation of Capital Assets	0	0	2125	0	0	0	0	0
4801 06 800 90 04 Total :	0	0	2125	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 06 800 90 Total :	7878	0	4250	0	0	0	2000	0
STATE PLAN :	7878		4250		0		2000	
CSS/CASP :	0		0		0		0	
4801 06 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4801 06 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4801 06 800 91 03 54 Investments	35366	0	0	0	0	0	0	0
4801 06 800 91 03 57 Grants for Creation of Capital Assets	1700	0	182200	0		0		0
4801 06 800 91 03 Total :	37066	0	182200	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>37066</i>	<i>0</i>	<i>182200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 06 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4801 06 800 91 04 57 Grants for Creation of Capital Assets	2550		0	0	0	0	0	0
4801 06 800 91 04 Total :	2550	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>2550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 06 800 91 Total :	39616	0	182200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	39616		182200		0		0	
4801 06 800 Total :	55994	0	237450	0	11701	0	3200	0
STATE PLAN :	16378		55250		11701		3200	
CSS/CASP :	39616		182200		0		0	
4801 06 Total :	55994	0	237450	0	11701	0	3200	0
STATE PLAN :	16378		55250		11701		3200	
CSS/CASP :	39616		182200		0		0	
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings								
4801 80 190 56 Non-Lapsable								
A. STATE PLAN								
4801 80 190 56 38 State Share of NLCPR								
4801 80 190 56 38 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4801 80 190 56 79 Transmission Project (Phase-I) : 132 KV D/C Line from Surjamaninagar to 79 Tilla Grid S/Stn. (11.14 Km) including Fdr. Bay and site development, West Tripura								
4801 80 190 56 79 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 56 79 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4801 80 190 56 80 Transmission Project (Phase-I) :400 KV S/Stn. At Surjamaninagar (to be charged at 132 KV) Infrastructure Development, West Tripura District								
4801 80 190 56 80 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 56 80 Total :	0	0	0	0	0	0	0	0
4801 80 190 56 81 Transmission Project (Phase-I) :132 KV D/C Line from Surjaminagar to Budhjunqnagar (20 Km) and associated Fdr. Bay at Budhjunqnagar, West Tripura District								
4801 80 190 56 81 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 56 81 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
A. STATE PLAN								
4801 06 190 56 89 Transmission Project (Phase-I) 132kvs/c Line From Surjamoininagar West Tripura								
4801 06 190 56 89 54 Investments	0	0	0	0	0	0	0	0
4801 06 190 56 89 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 80 190 56 99 <u>Augmentation of P. K. Bari S/station with 32 KV Bay for Termination of 400 KV line in Tripura</u>								
4801 80 190 56 99 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 56 99 Total :	0		0		0		0	
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 80 190 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0		0		0	
A STATE PLAN :								
4801 80 190 90 09 State Share of Central Assistance to State Plan								
4801 80 190 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4801 80 190 90 03 54 Investments	0	0	0	0	0	0	0	0
4801 80 190 90 03 57 Grants for Creation of Capital Assets	0	0	2125	0	0	0	2000	0
4801 80 190 90 03 Total :	0	0	2125	0	0	0	2000	0
4801 80 190 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4801 80 190 90 09 54 Investments	663	0	0	0	0	0	0	0
4801 80 190 90 09 57 Grants for Creation of Capital Assets	0	0	1657	0	2569	0	500	0
4801 80 190 90 09 Total :	663	0	1657	0	2569	0	500	0
4801 80 190 90 Total :	663		3782		2569		2500	
STATE PLAN :	663		3782		2569		2500	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
4801 80 190 91 Central Assistance to State Plan								
4801 80 190 91 03 <u>Special Plan Assistance (SPA)</u>								
4801 80 190 91 03 54 Investments	0	0		0	0	0	0	0
4801 80 190 91 03 57 Grants for Creation of Capital Assets	0	0	9400	0	0	0	0	0
4801 80 190 91 03 Total :	0	0	9400	0	0	0	0	0
4801 80 190 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4801 80 190 91 09 54 Investments	16646	0	8500	0	22756	0	34000	0
4801 80 190 91 09 Total :	16646		8500		22756		34000	
4801 80 190 91 Total :	16646		17900		22756		34000	
STATE PLAN :	0		0		0		0	
CSS/CASP :	16646		17900		22756		34000	
4801 80 190 Total :	17309	0	21682	0	25325	0	36500	0
STATE PLAN :	663		3782		2569		2500	
CSS/CASP :	16646		17900		22756		34000	
4801 80 800 Other Expenditure								
4801 80 800 90 State Share for Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN:								
4801 80 800 90 03 State Share of Special Plan Assistance (SPA)								
4801 80 800 90 03 57 Grants for Creation of Capital Assets	1700	0	21250	0	0	0	2000	0
4801 80 800 90 03 Total :	1700	0	21250	0	0	0	2000	0
04 State Share of Special Central Assistance (SCA)-untied								
4801 80 800 90 04 57 Grants for Creation of Capital Assets	0	0	2125	0	0	0	0	0
4801 80 800 90 04 Total :	0	0	2125	0	0	0	0	0
4801 80 800 90 Total :	1700	0	23375	0	0	0	2000	0
STATE PLAN :	1700		23375		0		2000	
CSS/CASP	0		0		0		0	
Other Expenditure								
4801 80 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4801 80 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4801 80 800 91 03 57 Grants for Creation of Capital Assets	0	0	6580	0	57366	0	0	0
4801 80 800 91 03 Total :	0	0	6580	0	57366	0	0	0
TOTAL - B (CSS/CASP) :	0	0	6580	0	57366	0	0	0
B. CSS/CASP :								
4801 80 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4801 80 800 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4801 80 800 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4801 80 800 91 Total :	0	0	6580	0	57366	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		6580		57366		0	
4801 80 800 75 Special Plan Assistance								
A. STATE PLAN								
4801 80 800 75 01 <u>SPA</u>								
4801 80 800 75 01 54 Investments	0	0	0	0	0	0	0	0
4801 80 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4801 80 800 75 Total :	0	0	0	0	0	0	0	0
4801 80 800 99 Others								
A. STATE PLAN								
4801 80 800 99 77 <u>Special Development Scheme (SDS)</u>								
4801 80 800 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	326	0	0	0
4801 80 800 99 77 Total :	0	0	0	0	326	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	326	0	0	0
4801 80 800 99 Total :	0	0	0	0	326	0	0	0
STATE PLAN :	0		0		326		0	
CSS/CASP :	0		0		0		0	
4801 80 800 Total :	1700	0	29955	0	57692	0	2000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	1700		23375		326		2000	
CSS/CASP :	0		6580		57366		0	
4801 80 Total :	19009	0	51637	0	83017	0	38500	0
STATE PLAN :	2363		27157		2895		4500	
CSS/CASP :	16646		24480		80122		34000	
4801 TOTAL :	75003	0	289087	0	94718	0	41700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75003	0	289087	0	94718	0	41700	0
STATE PLAN :	18741		82407	0	14596	0	7700	
CSS/CASP :	56262		206680		80122		34000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	84381	0	292079	0	97508	0	42500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84381	0	292079	0	97508	0	42500	0
STATE PLAN :	19619		85382		14887		8500	
CSS/CASP :	64762		206697		82621		34000	
N. E. C. :	0		0		0		0	
TOTAL - POWER DEPARTMENT :	87781	0	292079	0	97508	0	42500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87781	0	292079	0	97508	0	42500	0
STATE PLAN :	23019		85382		14887		8500	
CSS/CASP :	64762		206697		82621		34000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
P.W. (W.R.) DEPARTMENT								
REVENUE ACCOUNT								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation-Non-Commercial								
2701 04 001 Direction and Administration								
2701 04 001 27 Water Resource								
A. STATE PLAN								
2701 04 001 27 13 Direction								
2701 04 001 27 13 11 Travel Expenses	0	0	30	0	35	0	35	0
2701 04 001 27 13 Total :	0	0	30	0	35	0	35	0
2701 04 001 27 14 Execution								
2701 04 001 27 14 13 Office Expenses	0	0	50	0	65	0	65	0
2701 04 001 27 14 19 Hiring charges of private vehicles	24	0	90	0	100	0	100	0
2701 04 001 27 14 Total :	24	0	140	0	165	0	165	0
TOTAL - A (STATE PLAN) :	24	0	170	0	200	0	200	0
2701 04 001 27 Total :	24	0	170	0	200	0	200	0
2701 04 001 Total :	24	0	170	0	200	0	200	0
2701 04 Total :	24	0	170	0	200	0	200	0
STATE PLAN :	24	0	170		200		200	
CSS/CASP	0	0	0		0		0	
2701 TOTAL :	24	0	170	0	200	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24	0	170	0	200	0	200	0
STATE PLAN :	24		170		200		200	
CSS/CASP	0		0		0		0	
N.E.C :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration								
2702 80 001 27 Water Resource								
A. STATE PLAN								
2702 80 001 27 13 Direction								
2702 80 001 27 13 01 Salaries	469	0	518		518	0	418	0
2702 80 001 27 13 11 Travel Expenses	0	0	30		21	0	21	0
2702 80 001 27 13 13 Office Expenses	150	0	150		125	0	125	0
2702 80 001 27 13 18 Cost of fuel etc.and maintenance cost of vehicles	79	0	150		101	0	101	0
2702 80 001 27 13 19 Hiring charges of private vehicles	29	0	30	0	0	0	0	0
2702 80 001 27 13 Total :	727	0	878	0	765	0	665	0
2702 80 001 27 14 Execution								
2702 80 001 27 14 01 Salaries	794	0	828	0	828	0	817	0
2702 80 001 27 14 11 Travel Expenses	0	0	0	0	0	0	0	0
2702 80 001 27 14 13 Office Expenses	50	0	50	0	35	0	35	0
2702 80 001 27 14 18 Cost of fuel etc. and maintenance cost of vehicles	16	0	70	0	45	0	45	0
2702 80 001 27 14 19 Hiring Charges of Private Vehicles	20	0	20	0	13	0	13	0
2702 80 001 27 14 Total :	880	0	968	0	921	0	910	0
TOTAL - A (STATE PLAN) :	1607	0	1846	0	1686	0	1575	0
2702 80 001 27 Total :	1607	0	1846	0	1686	0	1575	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	1607		1846		1686		1575	
CSS/CASP :	0		0		0		0	
2702 80 001 Total :	1607	0	1846	0	1686	0	1575	0
STATE PLAN :	1607		1846		1686		1575	
CSS/CASP :	0		0		0		0	
2702 80 Total :	1607	0	1846	0	1686	0	1575	0
STATE PLAN :	1607		1846		1686		1575	
CSS/CASP :	0		0		0		0	
2702 TOTAL :	1607	0	1846	0	1686	0	1575	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1607	0	1846	0	1686	0	1575	0
STATE PLAN :	1607		1846		1686		1575	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration								
2711 01 001 27 Water Resource								
A. STATE PLAN								
2711 01 001 27 13 Direction								
2711 01 001 27 13 01 Salaries	141	0	186	0	186	0	186	0
2711 01 001 27 13 11 Travel Expenses	27	0	30	0	20	0	20	0
2711 01 001 27 13 13 Office Expenses	0	0	0	0	0	0	0	0
2711 01 001 27 13 Total :	168	0	216	0	206	0	206	0
2711 01 001 27 14 Execution								
2711 01 001 27 14 01 Salaries	219	0	238		238	0	238	0
2711 01 001 27 14 11 Travel Expenses	29	0	50		34	0	34	0
2711 01 001 27 14 13 Office Expenses	33	0	56		37	0	37	0
2711 01 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	50	0	25		17	0	17	0
2711 01 001 27 14 19 Hiring Charges of Private Vehicles	0	0	65		65	0	65	0
2711 01 001 27 14 Total :	331	0	434	0	391	0	391	0
TOTAL - A (STATE PLAN) :	499	0	650	0	597	0	597	0
2711 01 001 27 Total :	499	0	650	0	597	0	597	0
STATE PLAN :	499		650		597		597	
CSS/CASP :	0		0		0		0	
2711 01 001 Total :	499	0	650	0	597	0	597	0
STATE PLAN :	499		650		597		597	
CSS/CASP :	0		0		0		0	
2711 01 800 Other Expenditure								
2711 01 800 91 Central Assistance to State Plan								
B. CSS/CASP : :								
2711 01 800 91 04 Special Central Assistance (SCA)- untied								
2711 01 800 91 04 27 Minor Works	5088	0	3400	0	930	0	0	0
2711 01 800 91 04 Total :	5088	0	3400	0	930	0	0	0
2711 01 800 Total :	5088	0	3400	0	930	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5088		3400		930		0	
2711 01 Total :	5587	0	4050	0	1527	0	597	0
STATE PLAN :	499		650		597		597	
CSS/CASP :	5088		3400		930		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 TOTAL :	5587	0	4050	0	1527	0	597	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5587	0	4050	0	1527	0	597	0
STATE PLAN :	499		650		597		597	
CSS/CASP :	5088		3400		930		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	7218	0	6066	0	3413	0	2372	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7218	0	6066	0	3413	0	2372	0
STATE PLAN :	2130		2666		2483		2372	
CSS/CASP :	5088		3400		930		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 04 Medium Irrigation - Non-Commercial								
4701 04 001 Direction and Administration								
4701 04 001 27 Water Resource								
4701 04 001 27 19 Medium Irrigation								
4701 04 001 27 19 58 Purchase /Acquiation of Land	0	0			3561			0
4701 04 001 27 19 Total :	0	0	0	0	3561	0	0	0
4701 04 001 Total :	0	0	0	0	3561	0	0	0
STATE PLAN :	0		0		3561		0	
CSS/CASP :	0		0		0		0	
4701 04 Total :	0	0	0	0	3561	0	0	0
STATE PLAN :	0		0		3561		0	
CSS/CASP :	0		0		0		0	
4701 80 General								
4701 80 052 Machinery & Equipment								
4701 80 052 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4701 80 052 95 01 SCA								
4701 80 052 95 01 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4701 80 052 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A.(STATE PLAN) :	0	0	0	0	0	0	0	0
4701 80 052 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 052 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefits								
A. <u>STATE PLAN</u>								
4701 80 800 45 01 Gumati Irrigation Projects								
4701 80 800 45 01 53 Major Works	0	0				0	0	0
4701 80 800 45 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 02 Khowai Irrigation Projects								
4701 80 800 45 02 53 Major Works	0	0			0	0	0	0
4701 80 800 45 02 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701 80 800 45 03 <u>Manu Irrigation Projects</u>								
4701 80 800 45 03 53 Major Works	0	0				0	0	0
4701 80 800 45 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A.(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4701 80 800 45 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 46 State Share of AIBP								
<u>A. STATE PLAN</u>								
4701 80 800 46 01 <u>Gumati Irrigation Projects</u>								
4701 80 800 46 01 53 Major Works	0	0	0	0		0	0	0
4701 80 800 46 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 02 <u>Khowai Irrigation Projects</u>								
4701 80 800 46 02 53 Major Works	0	0		0	0	0		0
4701 80 800 46 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 03 <u>Manu Irrigation Projects</u>								
4701 80 800 46 03 53 Major Works	0	0		0	0	0		0
4701 80 800 46 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A.(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4701 80 800 46 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4701 80 800 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4701 80 800 90 04 53 Major Works	0	0		0	0	0	0	0
4701 80 800 90 04 Total :	0	0	0	0	0	0	0	0
4701 80 800 90 28 <u>State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>								
4701 80 800 90 28 53 Major Works	0	0	1530	0	0	0	2975	0
4701 80 800 90 28 Total :	0	0	1530	0	0	0	2975	0
4701 80 800 90 Total :	0	0	1530	0	0	0	2975	0
<i>TOTAL - A.(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2975</i>	<i>0</i>
4701 80 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
4701 80 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4701 80 800 91 04 53 Major Works	5098	0		0	3402	0	0	0
4701 80 800 91 04 Total :	5098	0	0	0	3402	0	0	0
4701 80 800 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>								
4701 80 800 91 28 53 Major Works	22975	0	23141	0	5	0	850	0
4701 80 800 91 28 Total :	22975	0	23141	0	5	0	850	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701 80 800 91 Total :	28073	0	23141	0	3407	0	850	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	28073		23141		3407		850	
4701 80 800 95 Central Assistance to State Plan								
A. STATE PLAN								
4701 80 800 95 01 SCA								
4701 80 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 95 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 Total :	28073	0	24671	0	3407	0	3825	0
STATE PLAN :	0		1530		0		2975	
CSS/CASP :	28073		23141		3407		850	
4701 80 Total :	28073	0	24671	0	3407	0	3825	0
STATE PLAN :	0		1530		0		2975	
CSS/CASP :	28073		23141		3407		850	
4701 TOTAL :	28073	0	24671	0	6968	0	3825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28073	0	24671	0	6968	0	3825	0
STATE PLAN :	0		1530		3561		2975	
CSS/CASP :	28073		23141		3407		850	
N. E. C.	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water								
4702 00 101 27 Water Resource								
A. STATE PLAN								
4702 00 101 27 07 Lift Irrigation								
4702 00 101 27 07 53 Major Works	5788	0	8500	0	7900	0	6800	0
4702 00 101 27 07 58 Purchase/ Acquisition of Land	0	0	0	0		0	0	0
4702 00 101 27 07 Total :	5788	0	8500	0	7900	0	6800	0
TOTAL - A (STATE PLAN) :	5788	0	8500	0	7900	0	6800	0
4702 00 101 27 Total :	5788	0	8500	0	7900	0	6800	0
STATE PLAN :	5788		8500		7900		6800	
CSS/CASP :	0		0		0		0	
4702 00 101 45 Accelerated Irrigation Benefits								
A. STATE PLAN								
4702 00 101 45 04 Other Irrigation Projects								
4702 00 101 45 04 53 Major works	0	0		0	0	0	0	0
4702 00 101 45 04 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4702 00 101 45 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 46 State Share of AIBP								
A. STATE PLAN								
4702 00 101 46 04 Other Irrigation Projects								
4702 00 101 46 04 53 Major Works	0	0			0	0		0
4702 00 101 46 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4702 00 101 46 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)								
<u>A. STATE PLAN</u>								
4702 00 101 54 07 <u>State Share</u>								
4702 00 101 54 07 53 Major Works	0	0	85	0	0	0	850	0
4702 00 101 54 07 Total :	0	0	85	0	0	0	850	0
4702 00 101 54 09 <u>RIDF-XII Minor Irrigation Project</u>								
4702 00 101 54 09 53 Major Works	0	0	0	0	0	0	0	0
4702 00 101 54 09 Total :	0	0	0	0	0	0	0	0
4702 00 101 54 11 <u>RIDF-XVI Muhari Irrigation</u>								
4702 00 101 54 11 53 Major Works	0	0		0	0	0		0
4702 00 101 54 11 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	85	0	0	0	850	0
4702 00 101 54 25 <u>RIDF-XVII Muhari Irrigation</u> <u>Project Kalashi</u> <u>South tripura</u>								
4702 00 101 54 25 53 Major Works	0	0	10000	0		0		0
4702 00 101 54 25 Total :	0	0	10000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	10000	0	0	0	0	0
4702 00 101 54 30 <u>RIDF-XVII Muhari Irrigation</u> <u>Kalashi, South Tripura District</u>								
4702 00 101 54 30 53 Major Works	0	0	0	0	34488	0	23800	0
4702 00 101 54 30 Total :	0	0	0	0	34488	0	23800	0
TOTAL - A (STATE PLAN) :	0	0	10000	0	34488	0	23800	0
4702 00 101 54 Total :	0	0	10085	0	34488	0	24650	0
STATE PLAN :	0		10085		34488		24650	
CSS/CASP :	0		0		0		0	
4702 00 101 90 State Share for Central Assistance to State Plan								
4702 00 101 90 28 <u>Accelerated Irrigation</u> <u>Benefit Programme (AIBP) &</u>								
4702 00 101 90 28 53 Major Works	3305	0	2550	0	0	0	6800	0
4702 00 101 90 28 Total :	3305	0	2550	0	0	0	6800	0
TOTAL - A (STATE PLAN):	3305	0	2550	0	0	0	6800	0
4702 00 101 90 Total :	3305	0	2550	0	0	0	6800	0
STATE PLAN :	3305		2550		0		6800	
CSS/CASP	0		0		0		0	
4702 00 101 91 Central Assistance to State Plan								
4702 00 101 91 28 <u>Accelerated Irrigation</u> <u>Benefit Programme (AIBP) &</u>								
4702 00 101 91 28 53 Major works	1379	0	44859	0	28	0	850	0
4702 00 101 91 28 Total :	1379	0	44859	0	28	0	850	0
TOTAL - B (CSS/CASP) :	1379	0	44859	0	28	0	850	0
4702 00 101 91 Total :	1379	0	44859	0	28	0	850	0
STATE PLAN :	0		0		0		0	
CSS/CASP	1379		44859		28		850	
4702 00 101 Total :	10472	0	65994	0	42416	0	39100	0
STATE PLAN :	9093		21135		42388		38250	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	1379		44859		28		850	
4702 00 800 Other Expenditure								
4702 00 800 75 Special Plan Assistance								
A. STATE PLAN								
4702 00 800 75 01 SPA								
4702 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4702 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4702 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4702 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4702 00 800 90 03 State Share of Special Plan Assistance (SPA)								
4702 00 800 90 03 53 Major Works	1270	0		0	336	0	0	0
4702 00 800 90 03 Total :	1270	0	0	0	336	0	0	0
4702 00 800 90 04 State Share of Special Central Assistance (SCA)-untied								
4702 00 800 90 04 53 Major Works	0	0		0	0	0		0
4702 00 800 90 04 Total :	0	0	0	0	0	0	0	0
4702 00 800 90 Total :	1270	0	0	0	336	0	0	0
TOTAL - A.(STATE PLAN) :	1270	0	0	0	336	0	0	0
4702 00 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4702 00 800 91 03 Special Plan Assistance (SPA)								
4702 00 800 91 03 53 Major Works	3819	0			15256	0	0	0
4702 00 800 91 03 Total :	3819	0	0	0	15256	0	0	0
4702 00 800 91 04 Special Central Assistance (SCA)-untied								
4702 00 800 91 04 53 Major Works	0	0	5100	0	0	0		0
4702 00 800 91 28 Total :	0	0	5100	0	0	0	0	0
4702 00 800 91 Total :	3819	0	5100	0	15256	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3819		5100		15256		0	
4702 00 800 95 Special Central Assistance								
A. STATE PLAN								
4702 00 800 95 01 SCA								
4702 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4702 00 800 95 01 Total :	0	0	0	0	0	0	0	0
4702 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 800 Total :	5089	0	5100	0	15592	0	0	0
STATE PLAN :	1270		0		336		0	
CSS/CASP :	3819		5100		15256		0	
4702 TOTAL :	15561	0	71094	0	58008	0	39100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15561	0	71094	0	58008	0	39100	0
STATE PLAN :	10363		21135		42724		38250	
CSS/CASP :	5198		49959		15284		850	
N. E. C.	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure								
4711 01 800 27 Water Resource								
A. STATE PLAN								
4711 01 800 27 04 Embankment Work								
4711 01 800 27 04 53 Major Works	685	0	850	0	0	0	170	0
4711 01 800 27 04 Total :	685	0	850	0	0	0	170	0
A. STATE PLAN								
4711 01 800 27 08 Protective Works								
4711 01 800 27 08 53 Major Works	4667	0	2550	0	2850	0	1530	0
4711 01 800 27 08 Total :	4667	0	2550	0	2850	0	1530	0
4711 01 800 27 17 Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley								
4711 01 800 27 17 53 Major Works	0	0	0	0	0	0	0	0
4711 01 800 27 17 Total :	0	0	0	0	0	0	0	0
4711 01 800 27 18 Flood Management Programme								
4711 01 800 27 18 53 Major Works	0	0				0	0	0
4711 01 800 27 18 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4667	0	2550	0	2850	0	1530	0
4711 01 800 27 Total :	5352	0	3400	0	2850	0	1700	0
STATE PLAN :	5352		3400		2850		1700	
CSS/CASP :	0		0		0		0	
4711 01 800 70 State Share								
A. STATE PLAN								
4711 01 800 70 15 PWD (WR)								
4711 01 800 70 15 53 Major Works	0	0	2738	0	0	0	11730	0
4711 01 800 70 15 Total :	0	0	2738	0	0	0	11730	0
TOTAL - A (STATE PLAN) :	0	0	2738	0	0	0	11730	0
4711 01 800 70 Total :	0	0	2738	0	0	0	11730	0
STATE PLAN :	0		2738		0		11730	
CSS/CASP :	0		0		0		0	
4711 01 800 75 Special Plan Assistance								
A. STATE PLAN								
4711 01 800 75 01 SPA								
4711 01 800 75 01 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4711 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4711 01 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4711 01 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4711 01 800 88 C.S.Scheme-III								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 01 800 88 42 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Anandapara to Chotokhil (Sgment -III) under Sabroom Sub-Division of South Tripura District</u>								
4711 01 800 88 42 53 Major Works	0	0				0	0	0
4711 01 800 88 42 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 88 43 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Sgment-IV) under Sabroom Sub-Division of South Tripura District</u>								
4711 01 800 88 43 53 Major Works	0	0				0	0	0
4711 01 800 88 43 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 88 47 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Jalai to Beltali under Sabroom Sub-Division of South Tripura District/Segment - I</u>								
4711 01 800 88 47 53 Major Works	0	0				0	0	0
4711 01 800 88 47 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 88 48 <u>Anti Erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Harbatali to Amlighat under Sabroom Sub-Division of South Tripura District/Segment - V</u>								
4711 01 800 88 48 53 Major Works	0	0				0	0	0
4711 01 800 88 48 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 88 92 <u>Anti erosion work along the bank of river Feni for protection of indian side bank at vulnerable locations from Baishnabpur to Barunighat (Segment-II) under Sabroom Sub-Division of South Tripura District</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 01 800 88 92 53 Major Works	0	0				0	0	0
4711 01 800 88 92 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4711 01 800 89 C.S.Scheme-IV								
4711 01 800 89 11 <u>Anti Erosion work along the bank of river Manu for protection of indian side bank at vulnerable locations from Kailashahar Town near Sahhanghat to Rangauti village under Kailashahar Sub-Division of Unokati District</u>								
4711 01 800 89 11 53 Major Works	0	0		0	0	0		0
4711 01 800 89 11 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 12 <u>Anti Erosion work along the bank of river Dhalai for protection of indian side bank at vulnerable locations from Mohanpur at U / S of L.I. Scheme (Malaya) to Malayamath last point under Kamalpur Sub-Division in Dhalai District of Tripura State.</u>								
4711 01 800 89 12 53 Major Works	0	0		0	0	0		0
4711 01 800 89 12 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 13 <u>Anti Erosion work along the bank of river Khowai for protection of indian side bank at vulnerable locations at North Durganagar village under Khowai Nagar Panchayat under Khowai Sub-Division of Khowai District.</u>								
4711 01 800 89 13 53 Major Works	0	0		0	0	0		0
4711 01 800 89 13 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 14 <u>Anti Erosion work along the bank of river Juri for protection of indian side bank at vulnerable locations from Bakbari (near B.P.No.1824 & 1823/11S) to Satsangam (near B.P.1808-1R1) under Dharmanagar Sub-Division of North Tripura District/Group-I.</u>								
4711 01 800 89 14 53 Major Works	0	0		0	0	0		0
4711 01 800 89 14 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 15 <u>Anti Erosion work along the bank of river Juri for protection of indian side bank at vulnerable locations from Bakbari (near B.P.No.1824 & 1823/11S) to Satsangam (near B.P.1808-1R1) under Dharmanagar Sub-Division of North Tripura District/Group-II.</u>								
4711 01 800 89 15 53 Major Works	0	0		0	0	0		0
4711 01 800 89 15 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4711 01 800 89 40 <u>National Hydrology Project</u>								
4711 01 800 89 40 53 Major Works	0	0	0	0	0	0	17	0
4711 01 800 89 40 Total :	0	0	0	0	0	0	17	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	17	0
4711 01 800 89 Total :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
4711 01 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4711 01 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4711 01 800 90 03 52 Machinery & Equipment	2040	0	0	0		0	0	0
4711 01 800 90 03 Total :	2040	0	0	0	0	0	0	0
4711 01 800 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4711 01 800 90 04 53 Major Works	0	0	0	0	0	0	0	0
4711 01 800 90 04 Total :	0	0	0	0	0	0	0	0
4711 01 800 90 Total :	2040	0	0	0	0	0	0	0
TOTAL - A.(STATE PLAN) :	2040	0	0	0	0	0	0	0
4711 01 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4711 01 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4711 01 800 91 03 52 Machinery & Equipment	9180	0		0		0	0	0
4711 01 800 91 03 Total :	9180	0	0	0	0	0	0	0
4711 01 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4711 01 800 91 04 53 Major Works	85	0		0		0	0	0
4711 01 800 91 04 Total :	85	0	0	0	0	0	0	0
4711 01 800 91 28 <u>Flood Management Programme</u>								
4711 01 800 91 28 53 Major Works	0	0	152872	0	0	0	1700	0
4711 01 800 91 28 Total :	0	0	152872	0	0	0	1700	0
4711 01 800 91 Total :	9265	0	152872	0	0	0	1700	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	9265		152872		0		1700	
4711 01 800 95 Special Central Assistance								
A. STATE PLAN								
4711 01 800 95 01 SCA								
4711 01 800 95 01 53 Major Works	0	0	0	0		0	0	0
4711 01 800 95 01 Total :	0	0	0	0	0	0	0	0
4711 01 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4711 01 800 Total :	16657	0	159010	0	2850	0	15147	0
STATE PLAN :	7392		6138		2850		13430	
CSS/CASP :	9265		152872		0		1717	
4711 01 Total :	16657	0	159010	0	2850	0	15147	0
STATE PLAN :	7392		6138		2850		13430	
CSS/CASP :	9265		152872		0		1717	
4711 TOTAL :	16657	0	159010	0	2850	0	15147	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16657	0	159010	0	2850	0	15147	0
STATE PLAN :	7392		6138		2850		13430	
CSS/CASP :	9265		152872		0		1717	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	60291	0	254775	0	67826	0	58072	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60291	0	254775	0	67826	0	58072	0
STATE PLAN :	17755		28803		49135		54655	
CSS/CASP :	42536		225972		18691		3417	
N. E. C.	0		0		0		0	
TOTAL - P.W.(W.R) DEPARTMENT :	67509	0	260841	0	71239	0	60444	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67509	0	260841	0	71239	0	60444	0
STATE PLAN :	19885		31469		51618		57027	
CSS/CASP :	47624		229372		19621		3417	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>HEALTH AND FAMILY WELFARE</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration								
2210 01 001 98 Administration								
<u>A. STATE PLAN</u>								
2210 01 001 98 16 Health								
2210 01 001 98 16 01 Salaries	7306	0	114129		49900	0	0	0
2210 01 001 98 16 11 Travel Expenses	132	0	400		400	0	265	0
2210 01 001 98 16 13 Office Expenses	563	0	1000		1000	0	580	0
2210 01 001 98 16 18 Cost of fuel etc. and maintenance cost of vehicles	63	0	300		200	0	201	0
2210 01 001 98 16 19 Hiring Charges of Private Vehicles	0	0	200		200	0	130	0
2210 01 001 98 16 21 Supplies and Materials	0	0	0		0	0	200	0
2210 01 001 98 16 Total :	8064	0	116029	0	51700	0	1376	0
TOTAL - A (STATE PLAN) :	8064	0	116029	0	51700	0	1376	0
2210 01 001 98 Total :	8064	0	116029	0	51700	0	1376	0
STATE PLAN :	8064		116029		51700		1376	
CSS/CASP :	0		0		0		0	
2210 01 001 Total :	8064	0	116029	0	51700	0	1376	0
STATE PLAN :	8064		116029		51700		1376	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital and Dispensaries								
2210 01 110 16 Hospital								
<u>A. STATE PLAN</u>								
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)								
2210 01 110 16 01 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	994	0	1000		3713	0	2000	0
2210 01 110 16 01 Total :	994	0	1000	0	3713	0	2000	0
2210 01 110 16 04 District Hospital								
2210 01 110 16 04 11 Travel Expenses	43	0	100	0	50	0	85	0
2210 01 110 16 04 12 Electricity Charges	0	0	500	0	500	0	500	0
2210 01 110 16 04 13 Office Expenses	494	0	600	0	513	0	663	0
2210 01 110 16 04 18 Cost of fuel etc. and maintenance cost of vehicles	31	0	200	0	200	0	221	0
2210 01 110 16 04 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	150	0
2210 01 110 16 04 21 Supplies and Materials	310	0	1000	0	1000	0	3000	0
2210 01 110 16 04 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1000	0	500	0	1800	0
2210 01 110 16 04 24 P.O.L.	281	0	500	0	500	0	306	0
2210 01 110 16 04 Total :	1159	0	3900	0	3263	0	6725	0
2210 01 110 16 07 G.B.Hospital								
2210 01 110 16 07 11 Travel Expenses	0	0	0	0	0	0	102	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 01 110 16 07 12 Electricity Charges	1928	0	1000	0	3500	0	1500	0
2210 01 110 16 07 13 Office Expenses	294	0	600	0	600	0	340	0
2210 01 110 16 07 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	322	0
2210 01 110 16 07 21 Supplies and Materials	248	0	0	0	0	0	0	0
2210 01 110 16 07 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1000	0	500	0	2000	0
2210 01 110 16 07 24 POL	0	0	0	0	0	0	75	0
2210 01 110 16 07 27 Minor Works	75	0	200	0	200	0	425	0
2210 01 110 16 07 Total :	2545	0	2800	0	4800	0	4764	0
2210 01 110 16 08 I.G.M.Hospital								
2210 01 110 16 08 11 Travel Expenses	0	0	0	0	0	0	128	0
2210 01 110 16 08 12 Electricity Charges	0	0	1000	0	1000	0	1050	0
2210 01 110 16 08 13 Office Expenses	492	0	1000	0	643	0	213	0
2210 01 110 16 08 21 Supplies and Materials	174	0	700	0	525	0	0	0
2210 01 110 16 08 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1000	0	600	0	1000	0
2210 01 110 16 08 24 P.O.L	0	0	200	0	150	0	178	0
2210 01 110 16 08 27 Minor Works	0	0	300	0	150	0	120	0
2210 01 110 16 08 Total :	666	0	4200	0	3068	0	2689	0
2210 01 110 16 12 Sub-Divisional Hospital								
2210 01 110 16 12 11 Travel Expenses	158	0	350	0	200	0	150	0
2210 01 110 16 12 12 Electricity Charges	1385	0	900	0	3400	0	1000	0
2210 01 110 16 12 13 Office Expenses	847	0	1500	0	1500	0	1500	0
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	673	0	1000	0	1000	0	917	0
2210 01 110 16 12 21 Supplies and Materials	227	0	1400	0	1200	0	1950	0
2210 01 110 16 12 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1215	0	1000	0	500	0	2000	0
2210 01 110 16 12 24 P.O.L	570	0	1000	0	1000	0	1200	0
2210 01 110 16 12 27 Minor Works	0	0	0	0	0	0	100	0
2210 01 110 16 12 Total :	5075	0	7150	0	8800	0	8817	0
TOTAL - A (STATE PLAN) :	10439	0	19050	0	23644	0	24995	0
2210 01 110 16 Total :	10439	0	19050	0	23644	0	24995	0
STATE PLAN :	10439		19050		23644		24995	
CSS/CASP :	0		0		0		0	
2210 01 110 91 Central Assistance to State Plan								
B.CSS/CASP								
2210 01 110 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
2210 01 110 91 09 21 Supplies & Materials	0	0	0	0	208	0	0	0
2210 01 110 91 09 Total :	0	0	0	0	208	0	0	0
TOTAL - B (CSS/CASP) :	0		0		208		0	
2210 01 110 91 Total :	0	0	0	0	208	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		208		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 01 110 95 Special Central Assistance								
A. STATE PLAN								
2210 01 110 95 01 SCA								
2210 01 110 95 01 13 Office Expenses	0	0	0	0	0	0	0	0
2210 01 110 95 01 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 01 110 95 01 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2210 01 110 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Total :	10439	0	19050	0	23852	0	24995	0
STATE PLAN :	10439		19050		23644		24995	
CSS/CASP :	0		0		208		0	
2210 01 Total :	18503	0	135079	0	75552	0	26371	0
STATE PLAN :	18503		135079		75344		26371	
CSS/CASP :	0		0		208		0	
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 101 Ayurveda								
2210 02 101 16 Hospital								
A. STATE PLAN								
2210 02 101 16 11 State Ayurvedic Hospital								
2210 02 101 16 11 13 Office Expenses	14	0	0	0	0	0	0	0
2210 02 101 16 11 21 Supplies & Materials	0	0	0	0	0	0	20	0
2210 02 101 16 11 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1700	0	850	0	0	0
2210 02 101 16 11 Total :	14	0	1700	0	850	0	20	0
TOTAL - A (STATE PLAN) :	14	0	1700	0	850	0	20	0
2210 02 101 16 Total :	14	0	1700	0	850	0	20	0
STATE PLAN :	14		1700		850		20	
CSS/CASP :	0		0		0		0	
2210 02 101 90 State Share for Central Central Assistance to State Plan								
A. STATE PLAN								
2210 02 101 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants								
2210 02 101 90 46 21 Supplies and Materials	903	0	0	0	198	0	0	0
2210 02 101 90 46 27 Minor Works	43	0	0	0	10	0	0	0
2210 02 101 90 46 Total :	946	0	0	0	208	0	0	0
TOTAL - A (STATE PLAN) :	946	0	0	0	208	0	0	0
2210 02 101 90 Total :	946	0	0	0	208	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	946		0		208		0	
CSS/CASP :	0		0		0		0	
2210 02 101 Total :	960	0	1700	0	1058	0	20	0
STATE PLAN :	960		1700		1058		20	
CSS/CASP :	0		0		0		0	
2210 02 102 Homeopathy								
2210 02 102 16 Hospital								
A. STATE PLAN								
2210 02 102 16 09 Netaji Subhash State Homeopathic Hospital								
2210 02 102 16 09 13 Office Expenses	5	0	30	0	30	0	10	0
2210 02 102 16 09 21 Supplies and Materials	0	0	20	0	20	0	20	0
2210 02 102 16 09 Total :	5	0	50	0	50	0	30	0
TOTAL - A (STATE PLAN) :	5	0	50	0	50	0	30	0
2210 02 102 16 Total :	5	0	50	0	50	0	30	0
STATE PLAN :	5		50		50		30	
CSS/CASP :	0		0		0		0	
2210 02 102 70 State Share								
A. STATE PLAN								
2210 02 102 70 16 Health								
2210 02 102 70 16 27 Minor Works	0	0	0	0	74	0	0	0
2210 02 102 70 16 30 Other Contractual Services	0	0	0	0	8	0	0	0
2210 02 102 70 16 Total :	0	0	0	0	82	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	82	0	0	0
2210 02 102 70 Total :	0	0	0	0	82	0	0	0
STATE PLAN :	0		0		82		0	
CSS/CASP :	0		0		0		0	
2210 02 102 Total :	5	0	50	0	132	0	30	0
STATE PLAN :	5		50		132		30	
CSS/CASP :	0		0		0		0	
2210 02 Total :	965	0	1750	0	1190	0	50	0
STATE PLAN :	965		1750		1190		50	
CSS/CASP :	0		0		0		0	
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy								
2210 05 105 15 Health Services								
A. STATE PLAN								
2210 05 105 15 04 Education								
2210 05 105 15 04 28 Professional Services	0	0	0	0	0	0	230	0
2210 05 105 15 04 36 Scholarship / Stipend	256	0	850	0	425	0	500	0
2210 05 105 15 04 Total :	256	0	850	0	425	0	730	0
2210 05 105 15 21 Training of Medical and Para Medical Staff								
2210 05 105 15 21 20 Other Administrative Expenses	0	0	0	0	0	0	2500	0
2210 05 105 15 21 32 Contributions	1500	0	1000	0	500	0	1000	0
2210 05 105 15 21 Total :	1500	0	1000	0	500	0	3500	0
TOTAL - A (STATE PLAN) :	1756	0	1850	0	925	0	4230	0
2210 05 105 15 Total :	1756	0	1850	0	925	0	4230	0
STATE PLAN :	1756		1850		925		4230	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2210 05 105 Total :	1756	0	1850	0	925	0	4230	0
STATE PLAN :	1756		1850		925		4230	
CSS/CASP :	0		0		0		0	
2210 05 Total :	1756	0	1850	0	925	0	4230	0
STATE PLAN :	1756		1850		925		4230	
CSS/CASP :	0		0		0		0	
2210 06 Public Health								
2210 06 104 Drug Control								
2210 06 104 91 Central Assistance to State Plan								
B.CSS/CASP								
2210 06 104 91 14 <u>National Health Mission (NHM)</u>								
2210 06 104 91 14 11 Travel Expenses	0	0	0	0		0	0	0
2210 06 104 91 14 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2210 06 104 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
2210 06 104 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
2210 06 800 Other Expenditure								
2210 06 800 99 Others								
A. STATE PLAN								
2210 06 800 99 78 <u>State Illness Fund</u>								
2210 06 800 99 78 31 Grants-in-aid	0	0	0	0	100000	0	100000	0
2210 06 800 99 78 Total :	0	0	0	0	100000	0	100000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	100000	0	100000	0
2210 06 800 99 Total :	0	0	0	0	100000	0	100000	0
STATE PLAN :	0		0		100000		100000	
CSS/CASP:	0		0		0		0	
2210 06 800 Total :	0	0	0	0	100000	0	100000	0
STATE PLAN :	0		0		100000		100000	
CSS/CASP:	0		0		0		0	
2210 06 Total :	0	0	0	0	100000	0	100000	0
STATE PLAN :	0		0		100000		100000	
CSS/CASP:	0		0		0		0	
2210 TOTAL :	21224	0	138679	0	177667	0	130651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21224	0	138679	0	177667	0	130651	0
STATE PLAN :	21224		138679		177459		130651	
CSS/CASP :	0		0		208		0	
N. E. C. :	0		0		0		0	
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 111 Social Security for Labour								
2230 01 111 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 111 90 57 <u>State Share of Social Security for unorganized workers including RSBY</u>								
2230 01 111 90 57 31 Grants-in-aid	0	0					7500	
2230 01 111 90 57 Total :	0	0	0	0	0	0	7500	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	7500	0
2230 01 111 90 Total :	0	0	0	0	0	0	7500	0
STATE PLAN :	0	0	0	0	0	0	7500	0
CSS/CASP:	0		0		0		0	
2230 01 111 91 Central Assistance to State Plan								
<u>B.CSS/CASP</u>								
2230 01 111 91 57 <u>Social Security for unorganized workers including RSBY</u>								
2230 01 111 91 57 31 Grants-in-aid	0	0	0	0	0	0	500	0
2230 01 111 91 57 Total :	0	0	0	0	0	0	500	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	500	0
2230 01 111 91 Total :	0	0	0	0	0	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		500	
2230 00 111 Total :	0	0	0	0	0	0	8000	0
STATE PLAN :	0		0		0		7500	
CSS/CASP:	0		0		0		500	
2230 TOTAL :	0	0	0	0	0	0	8000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	8000	0
STATE PLAN :	0		0		0		7500	
CSS/CASP:	0		0		0		500	
N.E.C	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	21224	0	138679	0	177667	0	138651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21224	0	138679	0	177667	0	138651	0
STATE PLAN :	21224		138679		177459		138151	
CSS/CASP :	0		0		208		500	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries								
4210 01 110 16 Hospital								
<u>A. STATE PLAN</u>								
4210 01 110 16 01 <u>Cancer Hospital (Cancer Control Programme)</u>								
4210 01 110 16 01 52 Machinery and Equipment	1755	0	680	0	680	0	0	0
4210 01 110 16 01 Total :	1755	0	680	0	680	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 01 110 16 04 <u>District Hospital</u>								
4210 01 110 16 04 52 Machinery and Equipment	11	0	680	0	680	0	5000	0
4210 01 110 16 04 53 Major Works	0	0	3500	0	1000	0	5000	0
4210 01 110 16 04 Total :	11	0	4180	0	1680	0	10000	0
4210 01 110 16 07 <u>G.B. Hospital</u>								
4210 01 110 16 07 52 Machinery and Equipment	873	0	5933	0	5000	0	50000	0
4210 01 110 16 07 53 Major Works	5910	0	0	0	0	0	0	0
4210 01 110 16 07 Total :	6783	0	5933	0	5000	0	50000	0
4210 01 110 16 08 <u>I.G.M.Hospital</u>								
4210 01 110 16 08 52 Machinery and Equipment	98	0	1360	0	1000	0	2500	0
4210 01 110 16 08 53 Major Works	5238	0	0	0	0	0	0	0
4210 01 110 16 08 Total :	5336	0	1360	0	1000	0	2500	0
4210 01 110 16 12 <u>Sub-Divisional Hospital</u>								
4210 01 110 16 12 52 Machinery and Equipment	0	0	850	0	850	0	5000	0
4210 01 110 16 12 53 Major Works	2457	0	5000	0	1500	0	5000	0
4210 01 110 16 12 Total :	2457	0	5850	0	2350	0	10000	0
TOTAL - A (STATE PLAN) :	16342	0	18003	0	10710	0	72500	0
4210 01 110 16 16 <u>Modern Psychiatric Hospital</u>								
4210 01 110 16 16 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4210 01 110 16 16 Total :	0	0	0	0	0	0	0	0
4210 01 110 16 Total :	16342	0	18003	0	10710	0	72500	0
STATE PLAN :	16342		18003		10710		72500	
CSS/CASP :	0		0		0		0	
4210 01 110 44 Additional Central Assistance								
A. <u>STATE PLAN</u>								
4210 01 110 44 01 <u>A.C.A.</u>								
4210 01 110 44 01 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 44 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 54 National Bank for Agriculture								
A. <u>STATE PLAN</u>								
4210 01 110 54 10 <u>Infrastructure Dev. Of three</u> <u>District Hospitals / Construction</u> <u>of Staff Quarters and Dev. Of site</u> <u>including Internal Roads under</u> <u>RIDF-XVI in Tripura</u>								
4210 01 110 54 10 53 Major Works	13304	0	51000	0	58240	0	500	0
4210 01 110 54 10 Total :	13304	0	51000	0	58240	0	500	0
TOTAL - A (STATE PLAN) :	13304	0	51000	0	58240	0	500	0
4210 01 110 54 Total :	13304	0	51000	0	58240	0	500	0
STATE PLAN :	13304		51000		58240		500	
CSS/CASP :	0		0		0		0	
4210 01 110 56 Non-Lapsable								
4210 01 110 56 24 <u>Development of G.B.P Hospital</u>								
4210 01 110 56 24 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 56 24 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4210 01 110 56 48 <u>Improvement of Teliamura Sub-Divisional Hospital</u>								
4210 01 110 56 48 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 56 48 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4210 01 110 56 86 <u>Upgradation and Modernization of Indira Gandhi Memorial (IGM) Hospital in Tripura</u>								
4210 01 110 56 86 53 Major works	0	0	0	0		0	0	0
4210 01 110 56 86 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4210 01 110 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 75 Special Plan Assistance								
4210 01 110 75 01 <u>SPA</u>								
4210 01 110 75 01 53 Major works	0	0				0	0	0
4210 01 110 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 75 02 <u>State share of SPA</u>								
4210 01 110 75 02 53 Major works	0	0		0	0	0		0
4210 01 110 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	
CSS/CASP :	0		0		0		0	
4210 01 110 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4210 01 110 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210 01 110 90 03 52 Machinery and Equipment	0	0	0	0	0	0	866	0
4210 01 110 90 03 53 Major Works	1700	0	16405	0	2928	0	61534	0
4210 01 110 90 03 Total :	1700	0	16405	0	2928	0	62400	0
4210 01 110 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4210 01 110 90 09 52 Machinery and Equipment	0	0	0	0	208	0	0	0
4210 01 110 90 09 53 Major works	0	0	595	0	1036	0	2000	0
4210 01 110 90 09 Total :	0	0	595	0	1244	0	2000	0
4210 01 110 90 46 <u>State Share of National Mission on Ayush including Mission on Medicinal Plants</u>								
4210 01 110 90 04 53 Major works	0	0	0	0	850	0	0	0
4210 01 110 90 04 Total :	0	0	0	0	850	0	0	0
4210 01 110 90 Total :	1700	0	17000	0	5022	0	64400	0
TOTAL - A (STATE PLAN) :	1700	0	17000	0	5022	0	64400	0
4210 01 110 91 Central Assistance								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
to State Plan								
B. CSS/CASP :								
4210 01 110 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 01 110 91 03 53 Major Works	42425	0	154980	0	139812	0	26350	0
4210 01 110 91 03 Total :	42425	0	154980	0	139812	0	26350	0
4210 01 110 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4210 01 110 91 09 53 Major works	0	0	10921	0	14034	0	10921	0
4210 01 110 91 09 Total :	0	0	10921	0	14034	0	10921	0
4210 01 110 91 Total :	42425	0	165901	0	153846	0	37271	0
TOTAL - B (CSS/CASP) :	42425	0	165901	0	153846	0	37271	0
4210 01 110 95 Special Central Assistance								
4210 01 110 95 01 <u>SCA</u>								
4210 01 110 95 01 21 Supplies and Materials	0	0	0	0		0	0	0
4210 01 110 95 01 52 Machinery and Equipment	0	0	0	0		0	0	0
4210 01 110 95 01 53 Major works	0	0	0	0		0	0	0
4210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 Total :	73771	0	251904	0	227818	0	174671	0
STATE PLAN :	31346		86003		73972		137400	
CSS/CASP :	42425		165901		153846		37271	
4210 01 200 Other Health Schemes								
4210 01 200 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4210 01 200 90 46 <u>State Share of National Mission on Ayush including Mission on Medicinal Plants</u>								
4210 01 200 90 46 57 Grants for Creation of Capital Assets	0	0	0	0	720	0	900	0
4210 01 200 90 46 Total :	0	0	0	0	720	0	900	0
TOTAL - A (STATE PLAN) :	0		0		720		900	
4210 01 200 90 Total :	0	0	0	0	720	0	900	0
STATE PLAN :	0		0		720		900	
CSS/CASP:	0		0		0		0	
4210 01 200 91 Central Assistance to State Plan								
B. CSS/CASP :								
4210 01 200 91 46 <u>National Mission on Ayush including Mission on Medicinal Plants</u>								
4210 01 200 91 46 53 Major Works	0	0		0	0	0	0	0
4210 01 200 91 46 57 Grants for Creation of Capital Assets	0	0	0	0	8916	0	9300	0
4210 01 200 91 46 Total :	0	0	0	0	8916	0	9300	0
4210 01 200 91 Total :	0	0	0	0	8916	0	9300	0
TOTAL - B (CSS/CASP) :	0	0	0	0	8916	0	9300	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 01 200 Total :	0	0	0	0	9636	0	10200	0
STATE PLAN :	0		0		720		900	
CSS/CASP :	0		0		8916		9300	
4210 01 Total :	73771	0	251904	0	237454	0	184871	0
STATE PLAN :	31346		86003		74692		138300	
CSS/CASP :	42425		165901		162762		46571	
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy								
4210 03 105 71 Medical College								
A. STATE PLAN								
4210 03 105 71 01 Establishment								
4210 03 105 71 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4210 03 105 71 01 53 Major Works	0	0	0	0	0	0	0	0
4210 03 105 71 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 03 105 71 03 Tripura Medical College (Private M.C.)								
4210 03 105 71 03 31 Grants-in-aid	0	0	0	0	0	0	0	0
4210 03 105 71 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 03 105 71 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 105 75 Special Plan Assistance								
4210 03 105 75 01 SPA								
4210 03 105 75 01 53 Major works	0	0	0	0	0	0	0	0
4210 03 105 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 03 105 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 105 91 Central Assistance to State Plan								
B.CSS/CASP								
4210 03 105 91 03 Special Plan Assistance (SPA)								
4210 03 105 91 03 53 Major works	2379	0	0			0	0	0
4210 03 105 91 03 57 Grants for Creation of Capital Assets	17366	0	0			0	0	0
4210 03 105 91 03 Total :	19745	0	0	0	0	0	0	0
4210 03 105 91 04 Special Central Assistance (SCA)-untied								
4210 03 105 91 04 53 Major works	3278	0	0	0	8367	0	0	0
4210 03 105 91 04 Total :	3278	0	0	0	8367	0	0	0
TOTAL - B (CSS/CASP) :	23023	0	0	0	8367	0	0	0
4210 03 105 91 Total :	23023	0	0	0	8367	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	23023		0		8367		0	
4210 03 105 Total :	23023	0	0	0	8367	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	23023		0		8367		0	
4210 03 Total :	23023	0	0	0	8367	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	23023		0		8367		0	
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
4210 04 107 91 Central Assistance to State Plan								
B.CSS/CASP								
4210 04 107 91 14 National Health Mission (NHM)								
4210 04 107 91 14 52 Machinery and Equipment	0	0	0	0		0	0	0
4210 04 107 91 14 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		0		0		0	
4210 04 107 91 Total :	0	0	0	0	0	0	0	0
4210 04 107 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 04 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 80 General								
4210 80 190 Investments in Public Sector and Other Undertakings								
4210 80 190 23 Corporations / PSUs/Boards								
A. STATE PLAN								
4210 80 190 23 22 Tripura Medical Services Corporation Ltd.								
4210 80 190 23 22 54-Investments	0	0	0	0		0	0	0
4210 80 190 23 22 Total :	0	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	0		0		0		0	
4210 80 190 23 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 80 190 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 TOTAL :	96794	0	251904	0	245821	0	184871	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96794	0	251904	0	245821	0	184871	0
STATE PLAN :	31346		86003		74692		138300	
CSS/CASP :	65448		165901		171129		46571	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 200 Other Systems								
4552 00 200 90 State Share for Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
4552 00 200 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 200 90 08 52 Machinery and Equipment	0	0	0	0	114	0	0	0
4552 00 200 90 08 Total :	0	0	0	0	114	0	0	0
TOTAL - A (STATE PLAN) :	0		0		114		0	
4552 00 200 90 Total :	0	0	0	0	114	0	0	0
STATE PLAN :	0		0		114		0	
CSS/CASP:	0		0		0		0	
4552 00 200 Total :	0	0	0	0	114	0	0	0
STATE PLAN :	0		0		114		0	
CSS/CASP:	0	0	0	0	0	0	0	0
4552 01 Urban Health Services								
4552 01 110 Hospitals and Dispensaries								
4552 01 110 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4552 01 110 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 01 110 90 08 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4552 01 110 90 08 53 Major works	0	0	0	0	0	0	0	0
4552 01 110 90 08 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4552 01 110 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4552 01 110 91 Central Assistance to State Plan								
B.CSS/CASP								
4552 01 110 91 08 <u>North Eastern Council (NEC)</u>								
4552 01 110 91 08 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4552 01 110 91 08 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		0	0	0		0	0
4552 01 110 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4552 01 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4552 01 Total :	0	0	0		0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0	0	0	0	0	0	0	0
N. E. C. :	0		0		0		0	
4552 TOTAL :	0	0	0	0	114	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	114	0	0	0
STATE PLAN :	0		0		114		0	
CSS/CASP:	0		0		0		0	0
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy								
6210 03 105 71 Medical College								
<u>A. STATE PLAN</u>								
6210 03 105 71 03 Tripura Medical College								
6210 03 105 71 03 55 Loans and Advances	75000	0	34000	0	34000	0	62000	0
6210 03 105 71 03 Total :	75000	0	34000	0	34000	0	62000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>75000</i>	<i>0</i>	<i>34000</i>	<i>0</i>	<i>34000</i>	<i>0</i>	<i>62000</i>	<i>0</i>
6210 03 105 71 Total :	75000	0	34000	0	34000	0	62000	0
STATE PLAN :	75000		34000		34000		62000	
CSS/CASP :	0		0		0		0	
6210 03 105 Total :	75000	0	34000	0	34000	0	62000	0
STATE PLAN :	75000		34000		34000		62000	
CSS/CASP :	0		0		0		0	
6210 03 Total :	75000	0	34000	0	34000	0	62000	0
STATE PLAN :	75000		34000		34000		62000	
CSS/CASP :	0		0		0		0	
6210 TOTAL :	75000	0	34000	0	34000	0	62000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	34000	0	34000	0	62000	0
STATE PLAN :	75000		34000		34000		62000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	171794	0	285904	0	279935	0	246871	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	171794	0	285904	0	279935	0	246871	0
STATE PLAN :	106346		120003		108806		200300	
CSS/CASP :	65448		165901		171129		46571	
N. E. C. :	0		0		0		0	
TOTAL - HEALTH AND FAMILY WELFARE DEPTT :	193018	0	424583	0	457602	0	385522	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193018	0	424583	0	457602	0	385522	0
STATE PLAN :	127570		258682		286265		338451	
CSS/CASP :	65448		165901		171337		47071	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>INFORMATION, CULTURAL AFFAIRS AND TOURISM DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE								
2205 00 102 Promotion of Arts and Culture								
2205 00 102 21 Tourism and Publicity								
A. STATE PLAN								
2205 00 102 21 03 Book fair								
2205 00 102 21 03 20 Other Administrative expenses	0	0	0	0	1500	0	0	0
2205 00 102 21 03 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 102 21 03 Total	0	0	0	0	1500	0	0	0
A. STATE PLAN								
2205 00 102 21 08 Cultural								
2205 00 102 21 08 20 Other Administrative Expenses	3253	0	3000	0	2100	0	12000	0
2205 00 102 21 08 Total :	3253	0	3000	0	2100	0	12000	0
TOTAL - A (STATE PLAN) :	3253	0	3000	0	2100	0	12000	0
2205 00 102 21 Total :	3253	0	3000	0	3600	0	12000	0
STATE PLAN :	3253		3000		3600		12000	
CSS/CASP :	0		0		0		0	
2205 00 102 Total :	3253	0	3000	0	3600	0	12000	0
STATE PLAN :	3253		3000		3600		12000	
CSS/CASP :	0		0		0		0	
2205 TOTAL :	3253	0	3000	0	3600	0	12000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3253	0	3000	0	3600	0	12000	0
STATE PLAN :	3253		3000		3600		12000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 001 Direction and Administration								
2220 60 001 98 Administration								
A. STATE PLAN								
2220 60 001 98 17 ICAT								
2220 60 001 98 17 26 Advertising and Publicity	0	0	0	0	0	0	200	0
2220 60 001 98 17 Total :	0	0	0	0	0	0	200	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	200	0
2220 60 001 98 Total :	0	0	0	0	0	0	200	0
STATE PLAN :	0		0		0		200	
CSS/CASP :	0		0		0		0	
2220 60 001 Total:	0	0	0	0	0	0	200	0
STATE PLAN :	0		0		0		200	
CSS/CASP :	0		0		0		0	
2220 60 101 Advertising and Visual Publicity								
2220 60 101 21 Tourism and Publicity								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
2220 60 101 21 04 Visual Publicity								
2220 60 101 21 04 26 Advertising and Publicity	11990	0	12000	0	12000	0	8000	0
2220 60 101 21 04 Total :	11990	0	12000	0	12000	0	8000	0
TOTAL - A (STATE PLAN) :	11990	0	12000	0	12000	0	8000	0
2220 60 101 21 Total :	11990	0	12000	0	12000	0	8000	0
STATE PLAN :	11990		12000		12000		8000	
CSS/CASP :	0		0		0		0	
2220 60 101 Total:	11990	0	12000	0	12000	0	8000	0
STATE PLAN :	11990		12000		12000		8000	
CSS/CASP :	0		0		0		0	
2220 60 102 Information Centres								
2220 60 102 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 102 21 06 Information								
2220 60 102 21 06 21 Supplies and Materials	613	0	600	0	525	0	1200	0
2220 60 102 21 06 Total :	613	0	600	0	525	0	1200	0
TOTAL - A (STATE PLAN) :	613	0	600	0	525	0	1200	0
2220 60 102 21 Total :	613	0	600	0	525	0	1200	0
STATE PLAN :	613		600		525		1200	
CSS/CASP :	0		0		0		0	
2220 60 102 Total :	613	0	600	0	525	0	1200	0
STATE PLAN :	613		600		525		1200	
CSS/CASP :	0		0		0		0	
2220 60 103 Press Information Services								
2220 60 103 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 103 21 07 Press Information								
2220 60 103 21 07 13 Office Expenses	36	0	100	0	75	0	200	0
2220 60 103 21 07 21 Supplies and Materials	0	0	0	0	0	0	300	0
2220 60 103 21 07 Total :	36	0	100	0	75	0	500	0
TOTAL - A (STATE PLAN) :	36	0	100	0	75	0	500	0
2220 60 103 21 Total :	36	0	100	0	75	0	500	0
STATE PLAN :	36		100		75		500	
CSS/CASP :	0		0		0		0	
2220 60 103 Total :	36	0	100	0	75	0	500	0
STATE PLAN :	36		100		75		500	
CSS/CASP :	0		0		0		0	
2220 60 106 Field Publicity								
2220 60 106 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 106 21 05 Field Publicity								
2220 60 106 21 05 13 Office Expenses	642	0	500	0	475	0	600	0
2220 60 106 21 05 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	400	0
2220 60 106 21 05 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	300	0
2220 60 106 21 05 Total :	642	0	500	0	475	0	1300	0
2220 60 106 21 Total :	642	0	500	0	475	0	1300	0
STATE PLAN :	642		500		475		1300	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2220 60 106 Total :	642	0	500	0	475	0	1300	0
STATE PLAN :	642		500		475		1300	
CSS/CASP :	0		0		0		0	
2220 60 107 Song and Drama Services								
2220 60 107 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 107 21 07 Press Information								
2220 60 107 21 07 20 Other Administrative Expenses	98	0						
2220 60 107 21 07 21 Supplies and Materials	51	0	0	0	0	0	0	0
2220 60 107 21 07 Total :	149	0	0	0	0	0	0	0
2220 60 107 21 08 Cultural								
2220 60 107 21 08 20 Other Administrative Expenses	0	0	200	0	100	0	400	0
2220 60 107 21 08 21 Supplies and Materials	0	0	100	0	50	0	100	0
2220 60 107 21 08 31 Grant-in-aid	0	0	0	0	0	0	0	0
2220 60 107 21 08 Total :	0	0	300	0	150	0	500	0
TOTAL - A (STATE PLAN) :	149	0	300	0	150	0	500	0
2220 60 107 21 Total :	149	0	300	0	150	0	500	0
STATE PLAN :	149		300		150		500	
CSS/CASP :	0		0		0		0	
2220 60 107 Total :	149	0	300	0	150	0	500	0
STATE PLAN :	149		300		150		500	
CSS/CASP :	0		0		0		0	
2220 60 109 Photo Services								
2220 60 109 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 109 21 04 Visual Publicity								
2220 60 109 21 04 13 Office Expenses	0	0	0	0	0	0	100	0
2220 60 109 21 04 Total :	0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	100	0
2220 60 109 21 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
2220 60 109 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
2220 60 110 Publications								
2220 60 110 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 110 21 09 Publication								
2220 60 110 21 09 16 Publications	295	0	400	0	250	0	600	0
2220 60 110 21 09 Total :	295	0	400	0	250	0	600	0
TOTAL - A (STATE PLAN) :	295	0	400	0	250	0	600	0
2220 60 110 21 Total :	295	0	400	0	250	0	600	0
STATE PLAN :	295		400		250		600	
CSS/CASP :	0		0		0		0	
2220 60 110 Total :	295	0	400	0	250	0	600	0
STATE PLAN :	295		400		250		600	
CSS/CASP :	0		0		0		0	
2220 60 800 Other Expenditure								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220 60 800 91 Central Assistance to State Plan								
2220 60 800 91 03 <u>Special Plan Assistance (SPA)</u>								
2220 60 800 91 03 20 Other Administrative Expenses	400	0	0	0		0	0	0
2220 60 800 91 03 21 Supplies and Materials	3080	0	0	0		0	0	0
	3480	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	3480	0	0	0	0	0	0	0
B. CSS/CASP :								
2220 60 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
2220 60 800 91 04 21 Supplies and Materials	171	0	0	0		0	0	0
2220 60 800 91 04 Total :	171	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	171	0	0	0	0	0	0	0
2220 60 800 91 Total :	3651	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3651		0		0		0	
2220 60 800 95 Special Central Assistance								
A. STATE PLAN								
2220 60 800 95 01 SCA								
2220 60 800 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2220 60 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2220 60 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2220 60 800 Total :	3651	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3651		0		0		0	
2220 60 Total :	17376	0	13900	0	13475	0	12400	0
STATE PLAN :	13725		13900		13475		12400	
CSS/CASP :	3651		0		0		0	
2220 TOTAL :	17376	0	13900	0	13475	0	12400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17376	0	13900	0	13475	0	12400	0
STATE PLAN :	13725		13900		13475		12400	
CSS/CASP :	3651		0		0		0	
N. E. C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 88 C.S. Scheme - III								
B. C.S. SCHEME								
3452 01 101 88 51 <u>Development of Rural Tourism Project at Village Kalapania, Sonamura Sub-Division, West Trinamali District</u>								
3452 01 101 88 51 31 Grant-in-aid	0	0	0	0	0	0	0	0
3452 01 101 88 51 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
B. C.S. SCHEME								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 01 101 88 65 <u>Development of Rural Tourism</u> <u>Project at Village Banabithi, Dist.</u> <u>West Tripura</u>								
3452 01 101 88 65 31 Grant-in-aid	0	0	0	0	0	0	0	0
3452 01 101 88 65 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
3452 01 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 Tourist Accommodation								
3452 01 102 70 State Share								
A. <u>STATE PLAN</u>								
3452 01 102 70 17 <u>I.C.A.T.</u>								
3452 01 102 70 17 31 Grants-in-aid	0	0	0	0	0	0		0
3452 01 102 70 17 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3452 01 102 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 88 C.S. Scheme - III								
B. <u>C.S. SCHEME</u>								
3452 01 102 88 51 <u>Development of Rural Tourism</u> <u>Project at Village Kalapania,</u> <u>Sonamura Sub-Division, West</u> <u>Trinura Dist</u>								
3452 01 102 88 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
3452 01 102 88 51 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
3452 01 102 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 89 C.S. Scheme - IV								
B. <u>C.S. SCHEME</u>								
3452 01 102 89 04 <u>Rural Tourism Project at Village</u> <u>Bagbari (Mohanpur) District</u> <u>Sadar Sub-Division, Tripura</u>								
3452 01 102 89 04 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3452 01 102 89 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
3452 01 102 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0		0		0		0	
VOTED :	0		0		0		0	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	20629	0	16900	0	17075	0	24400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20629	0	16900	0	17075	0	24400	0
STATE PLAN :	16978		16900		17075		24400	
CSS/CASP :	3651		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings								
4202 60 101 56 Non Lapsable								
<u>A. STATE PLAN</u>								
4202 60 101 56 38 State share of NLCPR								
4202 60 101 56 38 53 Major Works	0	0	0	0		0	0	0
4202 60 101 56 38 Total :	0	0	0	0	0	0	0	0
4202 60 101 56 Total :	0	0	0	0	0	0	0	0
4202 60 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 60 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings								
4220 60 101 56 Non Lapsable								
<u>B. C.S. SCHEME</u>								
4220 60 101 56 70 Nazarul Kala Kshetra (Phase-II) in Tripura								
4220 60 101 56 70 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 56 70 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
<u>B. C.S. SCHEME</u>								
4220 60 101 56 88 Rabindra Convention Centre (Satabarshiki Bhawan)								
4220 60 101 56 88 53 Major Works	0	0				0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220 60 101 56 88 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220 60 101 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4220 60 101 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4220 60 101 75 01 SPA								
4220 60 101 75 01 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 75 01 Total :	0	0	0	0	0	0	0	0
4220 60 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4220 60 101 90 State Share for Central Assistance to State Plan								
<i>A.STATE PLAN</i>								
4220 60 101 90 03 <i>State Share of Special Plan Assistance(SPA)</i>								
4220 60 101 90 03 53 Major Works	1444	0	0	0		0	0	0
4220 60 101 90 03 Total :	1444	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>								
4220 60 101 90 04 State Share of CentralSpecial Central Assistance (SCA) - untied (NLCPR)								
4220 60 101 90 04 53 Major Works	0	0	0	0	0	0	4000	0
4220 60 101 90 04 Total :	0	0	0	0	0	0	4000	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>4000</i>	<i>0</i>
<i>A. STATE PLAN</i>								
4220 60 101 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4220 60 101 90 09 53 Major Works	0	0	2000	0	1921	0	0	0
4220 60 101 90 09 Total :	0	0	2000	0	1921	0	0	0
4220 60 101 90 Total :	1444	0	2000	0	1921	0	4000	0
<i>TOTAL - A.(STATE PLAN) :</i>	<i>1444</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>1921</i>	<i>0</i>	<i>4000</i>	<i>0</i>
4220 60 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
4220 60 101 91 03 Special Plan Assistance (SPA)								
4220 60 101 91 03 53 Major Works	3976	0	3000	0	595	0		0
4220 60 101 91 03 Total :	3976	0	3000	0	595	0	0	0
4220 60 101 91 04 Special Central Assistance(SCA)-untied								
4220 60 101 91 04 53 Major Works	328	0	6000	0	400	0		0
4220 60 101 91 04 Total :	328	0	6000	0	400	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4304</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>995</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220 60 101 91 Total :	4304	0	9000	0	995	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4304		9000		995		0	
4220 60 101 Total :	5748	0	11000	0	2916	0	4000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	1444		2000		1921		4000	
CSS/CASP :	4304		9000		995		0	
4220 60 800 Other Expenditure								
4220 60 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u> :								
4220 60 800 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4220 60 800 91 04 53 Major Works	5440	0	0	0	5440	0	3111	0
4220 60 800 91 04 Total :	5440	0	0	0	5440	0	3111	0
TOTAL - B (CSS/CASP) :	5440	0	0	0	5440	0	3111	0
4220 60 800 91 Total :	5440	0	0	0	5440	0	3111	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5440		0		5440		3111	
4220 60 800 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4220 60 800 95 01 SCA								
4220 60 800 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
4220 60 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4220 60 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4220 60 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4220 60 800 Total :	5440	0	0	0	5440	0	3111	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5440		0		5440		3111	
4220 60 Total :	11188	0	11000	0	8356	0	7111	0
STATE PLAN :	1444		2000		1921		4000	
CSS/CASP :	9744		9000		6435		3111	
4220 TOTAL:	11188	0	11000	0	8356	0	7111	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11188	0	11000	0	8356	0	7111	0
STATE PLAN :	1444		2000		1921		4000	
CSS/CASP :	9744		9000		6435		3111	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4250 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4250 00 800 90 03 53 Major Works	339	0	0	0	0	0	0	0
4250 00 800 90 03 Total :	339	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	339	0	0	0	0	0	0	0
4250 00 800 90 Total :	339	0	0	0	0	0	0	0
STATE PLAN :	339		0		0		0	
CSS/CASP :	0		0		0		0	
4250 00 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u> :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4250 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4250 00 800 91 03 53 Major Works	1360	0	0	0	0	0	0	0
4250 00 800 91 03 Total :	1360	0	0	0	0	0	0	0
4250 00 800 91 Total :	1360	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1360		0		0		0	
4250 00 800 Total :	1699	0	0	0	0	0	0	0
STATE PLAN :	339		0		0		0	
CSS/CASP :	1360		0		0		0	
4250 00 Total :	1699	0	0	0	0	0	0	0
STATE PLAN :	339		0		0		0	
CSS/CASP :	1360		0		0		0	
4250 TOTAL:	1699	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1699	0	0	0	0	0	0	0
STATE PLAN :	339		0		0		0	
CSS/CASP :	1360		0		0		0	
N. E. C. :	0		0		0		0	
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
5452 01 101 21 Tourism and Publicity								
A. STATE PLAN								
5452 01 101 21 11 <u>Infrastructure Facilities</u>								
5452 01 101 21 11 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 21 11 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5452 01 101 21 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
5452 01 101 75 Special Plan Assistance								
A. STATE PLAN								
5452 01 101 75 01 SPA								
5452 01 101 75 01 53 Major Works	0	0	0	0		0	0	0
5452 01 101 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5452 01 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 101 88 C.S. Schem -III								
B. C.S. SCHEME								
5452 01 101 88 55 <u>Central Financial Assistance for Development of Tourist Circuit West-South Tripura</u>								
5452 01 101 88 55 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 88 55 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 56 <u>Central Financial Assistance for Development of Tourist Circuit Dhalai-North, Tripura</u>								
5452 01 101 88 56 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 88 56 Total :	0	0	0	0	0	0	0	0

Continued Demand 140/2017					(Rupees in thousands)								
Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)					Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17		
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
5452	01	101	88	57	<u>Central Financial Assistance for Development of Tourist Destination Amarpur, Tripura</u>								
5452	01	101	88	57	53	Major Works							
5452	01	101	88	57	Total :								
5452	01	101	88	59	<u>Rural Tourism Project at Village Sarasima, Belonia, Dist. South Tripura</u>								
5452	01	101	88	59	53	Major Works							
5452	01	101	88	59	Total :								
5452	01	101	88	60	<u>Development of Rural Tourism Project at Village Kamalasaagar, Dist. West Tripura</u>								
5452	01	101	88	60	53	Major Works							
5452	01	101	88	60	Total :								
5452	01	101	88	61	<u>Rural Tourism Project at Village Harijula, Dist. South Tripura</u>								
5452	01	101	88	61	53	Major Works							
5452	01	101	88	61	Total :								
5452	01	101	88	65	<u>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</u>								
5452	01	101	88	65	53	Major Works							
5452	01	101	88	65	Total :								
5452	01	101	88	71	<u>Development of Tourist Destination Khowai, Tripura</u>								
5452	01	101	88	71	31	Grants-in-aid							
5452	01	101	88	71	Total :								
TOTAL - B. CSS/CASP :					0	0	0	0	0	0	0	0	
5452	01	101	88	Total :									
STATE PLAN :					0		0		0		0		
CSS/CASP :					0		0		0		0		
5452	01	101	Total :		0	0	0	0	0	0	0	0	
STATE PLAN :					0		0		0		0		
CSS/CASP :					0		0		0		0		
5452	01	102	Tourist Accommodation										
5452	01	102	88	C.S. Schem -III									
B. C.S. SCHEME													
5452	01	102	88	51	<u>Development of Rural Tourism Project at Village Kalapania, Sonamura Sub-Division, West Tripura Dist.</u>								
5452	01	102	88	51	31	Grants-in-aid							
5452	01	102	88	51	Total :								
TOTAL - B. CSS/CASP :					0	0	0	0	0	0	0	0	
5452	01	102	88	Total :									
STATE PLAN :					0		0		0		0		
CSS/CASP :					0		0		0		0		
5452	01	102	89	C.S. Scheme - IV									
5452	01	102	89	04	<u>Rural Tourism Project at Village Bagbari (Mohanpur) District Sadar Sub-Division, Tripura</u>								
5452	01	102	89	04	53	Major Works							

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 01 102 89 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 102 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 190 Investments in Public Sector and Other Undertakings								
5452 01 190 23 Corporations/PSU/Boards								
A. <u>STATE PLAN</u>								
5452 01 190 23 13 Tripura Tourism Development Corporation Ltd.								
5452 01 190 23 13 54 Investment	0	0	0	0	0	0	0	0
5452 01 190 23 13 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 190 23 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
5452 01 190 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
5452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	12887	0	11000	0	8356	0	7111	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12887	0	11000	0	8356	0	7111	0
STATE PLAN :	1783		2000		1921		4000	
CSS/CASP :	11104		9000		6435		3111	
N. E. C. :	0		0		0		0	
TOTAL - I.C.A.T. DEPARTMENT :	33516	0	27900	0	25431	0	31511	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33516	0	27900	0	25431	0	31511	0
STATE PLAN :	18761		18900		18996		28400	
CSS/CASP :	14755		9000		6435		3111	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FOOD & CIVIL SUPPLIES								
DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs								
2059 60 053 79 Other Maintenance Expenditure								
2059 60 053 79 01 Public Building								
2059 60 053 79 01 27 Minor Works	200	0	272	0	272	0	0	0
2059 60 053 79 01 Total	200	0	272	0	272	0	0	0
2059 60 053 79 Total:	200	0	272	0	272	0	0	0
TOTAL - A (STATE PLAN) :	200	0	272	0	272	0	0	0
2059 60 053 Total:	200	0	272	0	272	0	0	0
STATE PLAN :	200	0	272	0	272	0	0	0
CSS/CASP :								
2059 60 Total :	200	0	272	0	272	0	0	0
STATE PLAN :	200		272		272		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	200	0	272	0	272	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200	0	272	0	272	0	0	0
STATE PLAN :	200		272		272		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration								
3456 00 001 67 National Social Assistance								
A. STATE PLAN								
3456 00 001 67 02 Annapurna Scheme								
3456 00 001 67 02 31 Grants-in-aid	0	0	0	0	0	0	0	0
3456 00 001 67 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3456 00 001 67 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3456 00 001 88 C.S.Scheme III								
B (CSS/CASP :)								
3456 00 001 88 78 Training Programme for the officers/officials engaged in PDS								
3456 00 001 88 78 20 Other Administrative Expenses	0	0	0	0	156	0	160	0
3456 00 001 88 78 Total :	0	0	0	0	156	0	160	0
Total - B (CSS/CASP :)			0	0	156	0	160	0
3456 00 001 88 Total :	0	0	0	0	156	0	160	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		156		160	
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	970	0	2964	0	634	0	1325	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456 00 001 91 21 Total :	970	0	2964	0	634	0	1325	0
Total - B (CSS/CASP :) :	970	0	2964	0	634	0	1325	0
3456 00 001 91 Total :	970	0	2964	0	634	0	1325	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	970		2964		634		1325	
3456 00 001 98 Administration								
A. STATE PLAN								
3456 00 001 98 21 Food								
3456 00 001 98 21 01 Salaries	0	0	0	0	0	0	0	0
3456 00 001 98 21 12 Electricity Charges	203	0	166	0	166	0	200	0
3456 00 001 98 21 13 Office Expenses	185	0	320	0	296	0	321	0
3456 00 001 98 21 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
3456 00 001 98 21 Total :	388	0	486	0	462	0	521	0
TOTAL - A (STATE PLAN) :	388	0	486	0	462	0	521	0
3456 00 001 98 Total :	388	0	486	0	462	0	521	0
STATE PLAN :	388		486		462		521	
CSS/CASP :	0		0		0		0	
3456 00 001 Total :	1358	0	3450	0	1252	0	2006	0
STATE PLAN :	388		486		462		521	
CSS/CASP :	970		2964		790		1485	
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	964	0	408	0	700	0	323	0
3456 00 104 05 77 12 Electricity Charges	0	0	0	0		0	0	0
3456 00 104 05 77 13 Office Expenses	189	0	76	0	76	0	75	0
3456 00 104 05 77 16 Publications	0	0	0	0	0	0	0	0
3456 00 104 05 77 18 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
3456 00 104 05 77 19 Cost of fuel etc. and maintenance cost of vehicles	47	0	0	0	0	0	0	0
3456 00 104 05 77 31 Grants-in-aid	0	0	0	0	0	0	0	0
3456 00 104 05 77 Total :	1200	0	484	0	776	0	398	0
TOTAL - A (STATE PLAN) :	1200	0	484	0	776	0	398	0
3456 00 104 05 Total :	1200	0	484	0	776	0	398	0
STATE PLAN :	1200		484		776		398	
CSS/CASP :	0		0		0		0	
3456 00 104 70 State Share								
A. STATE PLAN								
3456 00 104 70 21 Food								
3456 00 104 70 21 31 Grants-in-aid	994	0	663	0	0	0	850	0
3456 00 104 70 21 Total :	994	0	663	0	0	0	850	0
TOTAL - A (STATE PLAN) :	994	0	663	0	0	0	850	0
3456 00 104 70 Total :	994	0	663	0	0	0	850	0
STATE PLAN :	994		663		0		850	
CSS/CASP :	0		0		0		0	
3456 00 104 89 C.S.Scheme-IV								
3456 00 104 89 25 End-to-end Computerisation								
Targeted Public Distribution								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)							Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>System (TPDS) Operations in the State of Tripura</u>														
3456	00	104	89	25	01	Salaries	0	0	0	0	0	0	0	0
3456	00	104	89	25	12	Electricity Charges	0	0	0	0	0	0	0	0
3456	00	104	89	25	13	Office Expenses	0	0	0	0	850	0	6600	0
3456	00	104	89	25	20	Other Administrative Expenses	0	0	0	0	0	0	0	0
3456	00	104	89	25	21	Supplies and Materials	0	0	0	0	1700	0	0	0
3456	00	104	89	25	26	Advertising and Publicity	0	0	0	0	0	0	0	0
3456	00	104	89	25	27	Minor Works	0	0	0	0	0	0	0	0
3456	00	104	89	25	28	Professional Services	0	0	0	0	0	0	0	0
3456	00	104	89	25	30	Other Contractual Services	0	0	0	0	7388	0	0	0
3456	00	104	89	25	50	Other Charges	0	0	0	0	0	0	0	0
3456	00	104	89	25	Total :		0	0	0	0	9938	0	6600	0
<u>Consumer Awareness Activities</u>														
3456	00	104	89	27	31	Grants-in-aid	0	0	0	0	0	0	0	0
3456	00	104	89	27	Total :		0	0	0	0	0	0	0	0
TOTAL - B (C.S. SCHEME) :							0	0	0	0	9938	0	6600	0
<u>State Consumer Helpline</u>														
3456	00	104	89	32	11	Travel Expenses	0	0	0	0	0	0	0	0
3456	00	104	89	32	21	Supplies and Materials	0	0	0	0	0	0	340	0
3456	00	104	89	32	30	Other Contractual Services	0	0	0	0	360	0	0	0
3456	00	104	89	32	Total :		0	0	0	0	360	0	340	0
TOTAL - B (C.S. SCHEME) :							0	0	0	0	360	0	340	0
3456	00	104	89	Total :			0	0	0	0	10298	0	6940	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							0		0		10298		6940	
3456	00	104	Total :				2194	0	1147	0	11074	0	8188	0
STATE PLAN :							2194		1147		776		1248	
CSS/CASP :							0		0		10298		6940	
3456	00	800	Other Expenditure											
3456	00	800	70	State Share										
3456	00	800	70	21	<u>Food</u>									
3456	00	800	70	21	31	Grants-in-aid	0	0	0	0	0	0	0	0
3456	00	800	70	21	Total :		0	0	0	0	0	0	0	0
3456	00	800	70	Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0	0	0	0	0	0	0	0
3456	00	800	88	C.S.Scheme-III										
3456	00	800	88	26	<u>Publicity-cum-awareness Campaign for TPDS Benefisherries</u>									
3456	00	800	88	26	13	Office Expenses	0	0	0	0	0	0	0	0
3456	00	800	88	26	31	Grants-in-aid	0	0	0	0	0	0	0	0
3456	00	800	88	26	Total :		0	0	0	0	0	0	0	0
3456	00	800	88	27	<u>Consumer Awareness Activities</u>									
3456	00	800	88	27	26	Advertising and Publicity	0	0			320		340	0
3456	00	800	88	27	31	Grants-in-aid	340	0	0	0	0	0	0	0
3456	00	800	88	27	Total :		340	0	0	0	320	0	340	0
TOTAL - B (C.S. SCHEME) :							340	0	0	0	320	0	340	0
3456	00	800	88	Total :			340	0	0	0	320	0	340	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							340		0		320		340	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456 00 800 Total :	340	0	0	0	320	0	340	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	340		0		320		340	
3456 TOTAL:	3892	0	4597	0	12646	0	10534	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3892	0	4597	0	12646	0	10534	0
STATE PLAN :	2582		1633		1238		1769	
CSS/CASP :	1310		2964		11408		8765	
N. E. C. :	0		0		0		0	
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	0	0	306	0	360	0	408	0
3475 00 106 05 61 11 Travel Expenses	0	0	9	0	6	0	0	0
3475 00 106 05 61 12 Electricity Charges	0	0	4	0	4	0	10	0
3475 00 106 05 61 13 Office Expenses	0	0	34	0	48	0	34	0
3475 00 106 05 61 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	9	0	12	0	44	0
3475 00 106 05 61 27 Minor Works	0	0	26		18	0	0	0
3475 00 106 05 61 Total:	0	0	388	0	448	0	496	0
3475 00 106 05 Total:	0	0	388	0	448	0	496	0
TOTAL - A (STATE PLAN) :	0		388		448		496	
3475 00 106 Total:	0	0	388	0	448	0	496	0
STATE PLAN :	0		388		448		496	
CSS/CASP : :	0		0		0		0	
3475 TOTAL :-	0	0	388	0	448	0	496	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	388	0	448	0	496	0
STATE PLAN :	0		388		448		496	
CSS/CASP : :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	4092	0	5257	0	13366	0	11030	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4092	0	5257	0	13366	0	11030	0
STATE PLAN :	2782		2293		1958		2265	
CSS/CASP :	1310		2964		11408		8765	
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 Stengthening of Public Distribution System								
4408 01 800 99 43 27 Minor Works	0	0	0	0	0	0	0	0
4408 01 800 99 43 53 Major Works	2300	0	935	0	935	0	16500	0
4408 01 800 99 43 Total :	2300	0	935	0	935	0	16500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	2300	0	935	0	935	0	16500	0
4408 01 800 99 Total :	2300	0	935	0	935	0	16500	0
STATE PLAN :	2300		935		935		16500	
CSS/CASP :	0		0		0		0	
4408 01 800 Total :	2300	0	935	0	935	0	16500	0
STATE PLAN :	2300		935		935		16500	
CSS/CASP :	0		0		0		0	
4408 01 Total :	2300	0	935	0	935	0	16500	0
STATE PLAN :	2300		935		935		16500	
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								
4408 02 101 88 39 Construction of storage godowns at Kanchanpur, Ganganagar, Gandachara, Silachari and Chamanu								
4408 02 101 88 39 53 Major Works	0	0	0	0	0	0	0	0
4408 02 101 88 39 Total :	0	0	0	0	0	0	0	0
4408 02 101 88 50 Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar								
4408 02 101 88 50 53 Major Works	0	0	0	0	0	0	0	0
4408 02 101 88 50 Total :	0	0	0	0	0	0	0	0
TOTAL -. B. CSS/CASP :	0	0	0	0	0	0	0	0
4408 02 101 88 95 Construction of 10,000 MT capacity (5,000MTx2) foof storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West								
4408 02 101 88 95 53 Major Works	1728	0	8500	0	0	0	0	0
4408 02 101 88 95 Total :	1728	0	8500	0	0	0	0	0
TOTAL -. B. CSS/CASP :	1728	0	8500	0	0	0	0	0
4408 02 101 88 96 Construction of storage godowns at 15 (fifteen) locations in Tripura								
4408 02 101 88 96 53 Major Works	1200	0	0	0	6800	0	1800	0
4408 02 101 88 96 Total :	1200	0	0	0	6800	0	1800	0
TOTAL -. B. CSS/CASP :	1200	0	0	0	6800	0	1800	0
4408 02 101 88 Total :	2928	0	8500	0	6800	0	1800	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2928		8500		6800		1800	
4408 02 101 95 Special Central Assistance								
4408 02 101 95 01 SCA								
4408 02 101 95 01 53 Major Works	0	0	0	0	0	0	0	0
4408 02 101 95 01 Total :	0	0	0	0	0	0	0	0
4408 02 101 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4408 02 101 91 Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP :								
4408 02 101 91 04 <u>Special Central Assistance (SPA)</u>								
4408 02 101 91 04 53 Major Works	0	0	17	0	0	0		0
4408 02 101 91 04 Total :	0	0	17	0	0	0	0	0
4408 02 101 91 Total :	0	0	17	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		17		0		0	
4408 02 101 Total :	2928	0	8517	0	6800	0	1800	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2928		8517		6800		1800	
4408 02 800 Other Expenditure								
4408 02 800 56 Non-Lapsable								
A. STATE PLAN								
4408 02 800 56 38 <u>State Share</u>								
4408 02 800 56 38 53 Major Works	0	0	0	0	0	0	0	0
4408 02 800 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
B. CSS/CASP :								
4408 02 800 56 98 <u>Construction of Five Food Storage Godowns in Tripura</u>								
4408 02 800 56 98 53 Major Works	0	0	0	0				
4408 02 800 56 98 Total :	0	0	0	0	0	0	0	0
4408 02 800 56 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		0		0		0	
4408 02 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4408 02 800 90 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4408 02 800 90 09 53 Major Works	321	0	0	0		0	0	0
4408 02 800 90 09 Total :	321	0	0	0	0	0	0	0
4408 02 800 90 Total :	321	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	321	0	0	0	0	0	0	0
4408 02 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4408 02 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4408 02 800 91 09 53 Major Works	400	0	2889	0	0	0	3000	0
4408 02 800 91 09 Total :	400	0	2889	0	0	0	3000	0
4408 02 800 91 Total :	400	0	2889	0	0	0	3000	0
TOTAL - B (CSS/CASP) :	400	0	2889	0	0	0	3000	0
4408 02 800 98 Others								
A. STATE PLAN								
4408 02 800 98 21 <u>Food</u>								
4408 02 800 98 21 58 Land Acquisition	0	0	0	0	65	0	5100	0
4408 02 800 98 21 Total :	0	0	0	0	65	0	5100	0
4408 02 800 98 Total :	0	0	0	0	65	0	5100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	65	0	5100	0
4408 02 800 Total :	721	0	2889	0	65	0	8100	0
STATE PLAN :	321		0		65		5100	
CSS/CASP :	400		2889		0		3000	
4408 02 Total :	3649	0	11406	0	6865	0	9900	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	321		0		65		5100	
CSS/CASP :	3328		11406		6800		4800	
4408 TOTAL :	5949	0	12341	0	7800	0	26400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5949	0	12341	0	7800	0	26400	0
STATE PLAN :	2621		935		1000		21600	
CSS/CASP :	3328		11406		6800		4800	
N. E. C. :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies								
5475 00 102 86 C.S.Scheme-I								
5475 00 102 86 43 District Fora								
5475 00 102 86 43 53 Major Works	0	0	0	0	0	0	3600	0
5475 00 102 86 43 Total :	0	0	0	0	0	0	3600	0
TOTAL -, B. CSS/CASP :	0	0	0	0	0	0	3600	0
5475 00 102 86 Total :	0	0	0	0	0	0	3600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		3600	
5475 00 102 Total:	0	0	0	0	0	0	3600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		3600	
5475 00 800 Other Expenditure								
5475 00 800 88 C.S.Scheme-III								
5475 00 800 88 10 Strengthening of Legal Metrology Wing of the States & UTs. in the Country								
5475 00 800 88 10 53 Major Works	0	0	0	0	0	0	0	0
5475 00 800 88 10 Total :	0	0	0	0	0	0	0	0
TOTAL -, B. CSS/CASP :	0	0	0	0	0	0	0	0
5475 00 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5475 00 800 Other Expenditure								
5475 00 800 89 C. S. Scheme IV								
B. CSS/CASP :								
5475 00 800 89 02 Strengthening of Weights and Measures								
5475 00 800 89 02 53 Major Works	0	0	0	0	0	0	1400	0
5475 00 800 89 02 Total	0	0	0	0	0	0	1400	0
5475 00 800 89 25 End -to- end Computerisation of Targeted Public Distribution System(TPDS) Operations in the State of Tripura.								
5475 00 800 89 25 53 Major Works	0	0	0	0	0	0	0	0
5475 00 800 89 25 Total :	0	0	0	0	0	0	0	0
5475 00 800 89 Total :	0	0	0	0	0	0	1400	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	1400	0
5475 00 800 Total:	0	0	0	0	0	0	1400	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		1400	
5475 Total:	0	0	0	0	0	0	5000	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		5000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5949	0	12341	0	7800	0	31400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5949	0	12341	0	7800	0	31400	0
STATE PLAN :	2621		935		1000		21600	
CSS/CASP :	3328		11406		6800		9800	
N. E. C. :	0		0		0		0	
TOTAL - FOOD & CIVIL SUPPLIES DEPTT:	10041	0	17598	0	21166	0	42430	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10041	0	17598	0	21166	0	42430	0
STATE PLAN :	5403		3228		2958		23865	
CSS/CASP :	4638		14370		18208		18565	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>PANCHAYAT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration								
2515 00 001 98 Administration								
A. STATE PLAN								
2515 00 001 98 23 Panchayat								
2515 00 001 98 23 01 Salaries	63423	0	85502	0	37400	0	87204	0
2515 00 001 98 23 11 Travel Expenses	240	0	300	0	206	0	206	0
2515 00 001 98 23 12 Electricity Charges	118	0	136	0	136	0	170	0
2515 00 001 98 23 13 Office Expenses	132	0	190	0	133	0	145	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	65	0	80	0	60	0	60	0
2515 00 001 98 23 19 Hiring Charges of Private Vehicles	24	0	50	0	36	0	36	0
2515 00 001 98 23 20 Other Administrative Expenses	102	0	150	0	104	0	104	0
2515 00 001 98 23 21 Supplies and Materials	50	0	70	0	46	0	34	0
2515 00 001 98 23 27 Minor Works	8	0	10	0	9	0	10	0
2515 00 001 98 23 Total :	64162	0	86488	0	38130	0	87969	0
TOTAL - A (STATE PLAN) :	64162	0	86488	0	38130	0	87969	0
2515 00 001 98 Total :	64162	0	86488	0	38130	0	87969	0
STATE PLAN :	64162		86488		38130		87969	
CSS/CASP :	0		0		0		0	
2515 00 001 Total :	64162	0	86488	0	38130	0	87969	0
STATE PLAN :	64162		86488		38130		87969	
CSS/CASP :	0		0		0		0	
2515 00 003 Training								
2515 00 003 03 Research & Training								
A. STATE PLAN								
2515 00 003 03 14 Training of Workers								
2515 00 003 03 14 11 Travel Expenses	11	0	17	0	17	0	34	0
2515 00 003 03 14 20 Other Administrative Expenses	51	0	85	0	85	0	95	0
2515 00 003 03 14 Total :	62	0	102	0	102	0	129	0
TOTAL - A (STATE PLAN) :	62	0	102	0	102	0	129	0
2515 00 003 03 Total :	62	0	102	0	102	0	129	0
STATE PLAN :	62		102		102		129	
CSS/CASP :	0		0		0		0	
2515 00 003 Total :	62	0	102	0	102	0	129	0
STATE PLAN :	62		102		102		129	
CSS/CASP :	0		0		0		0	
2515 00 101 Panchayati Raj								
2515 00 101 70 State Share								
A. STATE PLAN								
2515 00 101 70 23 Panchayat								
2515 00 101 70 23 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 70 23 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2515 00 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
2515 00 101 88 CSS/CASP :-III								
2515 00 101 88 07 <u>Rastriya Gram Swaraj Yojana</u>								
2515 00 101 88 07 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 88 07 Total :	0	0	0	0	0	0	0	0
TOTAL-B. CSS/CASP :	0	0	0	0	0	0	0	0
2515 00 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0	0	0	0	0	
2515 00 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2515 00 101 90 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
2515 00 101 90 18 31 Grants-in-aid	1719	0	18400	0	446	0	2550	0
2515 00 101 90 18 Total :	1719	0	18400	0	446	0	2550	0
2515 00 101 90 Total :	1719	0	18400	0	446	0	2550	0
STATE PLAN :	1719		18400		446		2550	
CSS/CASP :	0		0		0		0	
2515 00 101 91 Central Assistance for State Plan								
B. CC/CASP								
2515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>								
2515 00 101 91 15 31 Grants-in-aid	3031	0	1700	0	0	0	0	0
2515 00 101 91 15 Total :	3031	0	1700	0	0	0	0	0
2515 00 101 91 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
2515 00 101 91 18 31 Grants-in-aid	0	0	152680	0	2317	0	2545	0
2515 00 101 91 18 Total :	0	0	152680	0	2317	0	2545	0
2515 00 101 91 Total :	3031	0	154380	0	2317	0	2545	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3031		154380		2317		2545	
2515 00 101 99 Others								
A. STATE PLAN								
2515 00 101 99 54 <u>Panchayat Development Fund</u>								
2515 00 101 99 54 31 Grants-in-aid	0	0	0	0	0	0	0	0
2515 00 101 99 54 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2515 00 101 99 70 <u>Backward Regions Grant Fund (BRGF)</u>								
2515 00 101 99 70 11 Travel Expenses	0	0	0	0	0	0	0	0
2515 00 101 99 70 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 99 70 21 Supplies and Materials	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 101 99 70 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 101 99 70 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>
2515 00 101 99 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2515 00 101 Total :	4750	0	172780	0	2763	0	5095	0
STATE PLAN :	1719	0	18400	0	446	0	2550	0
CSS/CASP :	3031	0	154380	0	2317	0	2545	0
2515 00 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2515 00 800 43 Finance Commission								
2515 00 800 43 40 <i>Incentivizing People below the poverty line to register for Unique Identification (UID)</i>								
2515 00 800 43 40 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 800 43 40 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2515 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2515 TOTAL :	68974	0	259370	0	40995	0	93193	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68974	0	259370	0	40995	0	93193	0
STATE PLAN :	65943	0	104990	0	38678	0	90648	0
CSS/CASP :	3031	0	154380	0	2317	0	2545	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	68974	0	259370	0	40995	0	93193	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68974	0	259370	0	40995	0	93193	0
STATE PLAN :	65943	0	104990	0	38678	0	90648	0
CSS/CASP :	3031	0	154380	0	2317	0	2545	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panchayati Raj								
4515 00 101 70 State Share								
<i>A. STATE PLAN</i>								
4515 00 101 70 23 <i>Panchayaat</i>								
4515 00 101 70 23 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 70 23 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</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 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4515 00 101 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4515 00 101 90 03 <i>State Share of Special Plan</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>Assistance (SPA)</u>								
4515 00 101 90 03 53 Major Works	0	0	340	0	0	0		0
4515 00 101 90 03 Total :	0	0	340	0	0	0	0	0
<u>A. STATE PLAN</u>								
4515 00 101 90 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
4515 00 101 90 18 57 Grants for Creation of Capital Assets	0	0	7560	0	0	0	0	0
4515 00 101 90 18 Total :	0	0	7560	0	0	0	0	0
4515 00 101 90 Total :	0	0	7900	0	0	0	0	0
STATE PLAN :	0		7900		0		0	
CSS/CASP :	0		0		0		0	
4515 00 101 91 Central Assistance for State Plan								
<u>B. CC/CASP</u>								
4515 00 101 91 15 <u>Backward Region Grant Fund (BRGF) (i) District Component</u>								
4515 00 101 91 15 53 Major Works	20400	0	26401	0	0	0	0	0
4515 00 101 91 15 Total :	20400	0	26401	0	0	0	0	0
4515 00 101 91 18 <u>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</u>								
4515 00 101 91 18 57 Grants-in-aid	4726	0	65430	0	1700	0	1928	0
4515 00 101 91 18 Total :	4726	0	65430	0	1700	0	1928	0
4515 00 101 91 Total :	25126	0	91831	0	1700	0	1928	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	25126		91831		1700		1928	
4515 00 101 98 State Share								
<u>A. STATE PLAN</u>								
4515 00 101 98 23 <u>Panchayat</u>								
4515 00 101 98 23 53 Major Works	0	0	1700	0	142	0	0	0
4515 00 101 98 23 58 Purchase/ Acquisition of Land	0	0	170	0	0	0	0	0
4515 00 101 98 23 Total :	0	0	1870	0	142	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1870	0	142	0	0	0
4515 00 101 98 Total :	0	0	1870	0	142	0	0	0
STATE PLAN :	0		1870		142		0	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
4515 00 101 99 Others								
4515 00 101 99 70 <u>Backward Regions Grant Fund (BRGF)</u>								
4515 00 101 99 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
4515 00 101 99 70 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 99 70 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4515 00 101 99 70 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4515 00 101 99 77 <u>Special Development Scheme (SDS)</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 101 99 77 53 Major Works	0	0	0	0	6800	0	0	0
4515 00 101 99 77 Total :	0	0	0	0	6800	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6800</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 101 99 Total :	0	0	0	0	6800	0	0	0
STATE PLAN :	0		0		6800		0	
CSS/CASP :	0		0		0		0	
4515 00 101 Total :	25126	0	101601	0	8642	0	1928	0
STATE PLAN :	0	0	9770	0	6942	0	0	0
CSS/CASP :	25126		91831		1700		1928	
4515 00 103 Rural Development								
4515 00 103 75 Special Plan Assistance								
4515 00 103 75 01 <u>Special Plan Assistance</u>								
4515 00 103 75 01 53 Major Works	0	0	0	0	0	0	0	0
4515 00 103 75 01 Total:	0	0	0	0	0	0	0	0
4515 00 103 75 Total:	0	0	0	0	0	0	0	0
4515 00 103 95 Special Central Assistance								
4515 00 103 95 01 <u>Special Central Assistance</u>								
4515 00 103 95 01 53 Major Works	0	0	0	0	0	0	0	0
4515 00 103 95 01 Total:	0	0	0	0	0	0	0	0
4515 00 103 95 Total:	0	0	0	0	0	0	0	0
4515 00 103 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0		0		0		0	
4515 TOTAL :	25126	0	101601	0	8642	0	1928	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25126	0	101601	0	8642	0	1928	0
STATE PLAN :	0		9770		6942		0	
CSS/CASP :	25126		91831		1700		1928	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	25126	0	101601	0	8642	0	1928	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25126	0	101601	0	8642	0	1928	0
STATE PLAN :	0		9770	0	6942	0	0	
CSS/CASP :	25126		91831		1700		1928	
N. E. C. :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	94100	0	360971	0	49637	0	95121	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	94100	0	360971	0	49637	0	95121	0
STATE PLAN :	65943		114760		45620		90648	
CSS/CASP :	28157		246211		4017		4473	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>INDUSTRIES AND COMMERCE</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsmen and Supervisors								
2230 03 003 05 Establishment								
A. STATE PLAN								
2230 03 003 05 29 Industrial Training Institute								
2230 03 003 05 29 01 Salaries	0	0	0	0	0	0	0	0
2230 03 003 05 29 11 Travel Expenses	559	0	200	0	150	0	0	0
2230 03 003 05 29 13 Office Expenses	2000	0	500	0	350	0	400	0
2230 03 003 05 29 18 Cost of fuel etc. and maintenance cost of vehicles	1378	0	500	0	250	0	0	0
2230 03 003 05 29 20 Other Administrative Expenses	861	0	200	0	150	0	0	0
2230 03 003 05 29 21 Supplies and Materials	1411	0	500	0	650	0	500	0
2230 03 003 05 29 28 Professional and Services	0	0	0	0	0	0	0	0
2230 03 003 05 29 31 Grants-in-aid	0	0	5000	0	4500	0	5000	0
2230 03 003 05 29 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2230 03 003 05 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2230 03 003 05 29 Total :	6209	0	6900	0	6050	0	5900	0
TOTAL - A (STATE PLAN) :	6209	0	6900	0	6050	0	5900	0
2230 03 003 05 Total :	6209	0	6900	0	6050	0	5900	0
STATE PLAN :	6209		6900		6050		5900	
CSS/CASP :	0		0		0		0	
2230 03 003 99 Others								
2230 03 003 99 77 Special Development Scheme (SDS)								
2230 03 003 99 77 27 Minor Works			0	0	3740	0	0	0
2230 03 003 99 77 Total :	0	0	0	0	3740	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2230 03 003 99 Total :	0	0	0	0	3740	0	0	0
2230 03 003 Total :	6209	0	6900	0	9790	0	5900	0
STATE PLAN :	6209		6900		9790		5900	
CSS/CASP :	0		0		0		0	
2230 03 Total :	6209	0	6900	0	9790	0	5900	0
STATE PLAN :	6209		6900		9790		5900	
CSS/CASP :	0		0		0		0	
2230 TOTAL :	6209	0	6900	0	9790	0	5900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6209	0	6900	0	9790	0	5900	0
STATE PLAN :	6209		6900		9790		5900	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure								
2407 01 800 29 Industries Development								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
2407 01 800 29 99 Others								
2407 01 800 29 99 31 Grants-in-aid	0	0	0	0	0	0	0	0
2407 01 800 29 99 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2407 01 800 29 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 800 40 Forestry								
A. STATE PLAN								
2407 01 800 40 21 Plantation for Industrial and Commercial Uses								
2407 01 800 40 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2407 01 800 40 21 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2407 01 800 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries								
2552 00 102 90 State Share for Central Assistance to State Plan to State Plan								
2552 00 102 90 08 State Share of North Eastern Council (NEC)								
2552 00 102 90 08 31 Grants-in-aid	0	0	0	0	686	0	0	0
2552 00 102 90 08 Total :	0	0	0	0	686	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	686	0	0	0
2552 00 102 90 Total :	0	0	0	0	686	0	0	0
STATE PLAN :			0		686			
CSS/CASP :			0		0			
2552 00 102 91 Central Assistance to State Plan								
2552 00 102 91 08 North Eastern Council (NEC)								
2552 00 102 91 08 31 Grants-in-aid	0	0	0	0	3426	0		
2552 00 102 91 08 Total :	0	0	0	0	3426	0		
TOTAL - B (CSS/CASP) :			0	0	3426	0		
2552 00 102 91 Total :	0	0	0	0	3426	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>	0		0		3426		0	
2552 00 102 Total :	0	0	0	0	4112	0	0	0
<i>STATE PLAN :</i>	0		0		686		0	
<i>CSS / CASP :</i>	0		0		3426		0	
2552 Total :	0	0	0	0	4112	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	4112	0	0	0
<i>STATE PLAN :</i>	0		0		686		0	
<i>CSS / CASP :</i>	0		0		3426		0	
<i>N. E. C. :</i>	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2851 00 001 98 24 Industries & Commerce								
2851 00 001 98 24 11 Travel Expenses	0	0	0	0		0	0	0
2851 00 001 98 24 13 Office Expenses	55	0	150	0	138	0	0	0
2851 00 001 98 24 18 Cost of fuel etc. and maintenance cost of vehicles	100	0	50	0	50	0	0	0
2851 00 001 98 24 20 Other Administrative Expenses	30	0	50	0	337	0	200	0
2851 00 001 98 24 21 Supplies and Materials	0	0	0	0		0	0	0
2851 00 001 98 24 28 Professional and Services	0	0	0	0		0	0	0
2851 00 001 98 24 Total :	185	0	250	0	525	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>185</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>525</i>	<i>0</i>	<i>200</i>	<i>0</i>
2851 00 001 98 Total :	185	0	250	0	525	0	200	0
<i>STATE PLAN :</i>	<i>185</i>		<i>250</i>		<i>525</i>		<i>200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 001 Total :	185	0	250	0	525	0	200	0
<i>STATE PLAN :</i>	<i>185</i>		<i>250</i>		<i>525</i>		<i>200</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 Operation and Maintenance								
2851 00 102 29 14 11 Travel Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2851 00 102 29 14 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 21 Supplies and Materials	0	0	0	0	0	0	0	
2851 00 102 29 14 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2851 00 102 29 14 28 Professional and Services	0							
2851 00 102 29 14 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 102 29 14 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>
2851 00 102 29 16 Small Industries								
2851 00 102 29 16 11 Travel Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 16 13 Office Expenses	0	0		0		0	200	0
2851 00 102 29 16 18 Cost of fuel etc. and maintenance cost of vehicles	0	0		0	0	0	400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 102 29 16 20 Other Administrative Expenses	0	0		0		0	0	0
2851 00 102 29 16 21 Supplies and Materials	0	0	0	0		0	0	0
2851 00 102 29 16 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2851 00 102 29 16 28 Professional and Services	0	0	0	0	0	0	0	0
2851 00 102 29 16 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 102 29 16 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2851 00 102 29 16 Total :	0	0	0	0	0	0	600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>
2851 00 102 29 Total :	0	0	0	0	0	0	600	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 102 Total :	0	0	0	0	0	0	600	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 105 Khadi and Village Industries								
2851 00 105 29 Industries Development								
<i>A. STATE PLAN</i>								
2851 00 105 29 15 Khadi Development								
2851 00 105 29 15 31 Grants-in-aid	9000	0	10000		6000	0	8000	0
2851 00 105 29 15 Total :	9000	0	10000	0	6000	0	8000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9000</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>6000</i>	<i>0</i>	<i>8000</i>	<i>0</i>
2851 00 105 29 Total :	9000	0	10000	0	6000	0	8000	0
<i>STATE PLAN :</i>	<i>9000</i>		<i>10000</i>		<i>6000</i>		<i>8000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 105 Total :	9000	0	10000	0	6000	0	8000	0
<i>STATE PLAN :</i>	<i>9000</i>		<i>10000</i>		<i>6000</i>		<i>8000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 800 Other Expenditure								
2851 00 800 29 Industries Development								
<i>A. STATE PLAN</i>								
2851 00 800 29 12 District Industries Centre								
2851 00 800 29 12 01 Salaries	0	0	0	0	0	0	0	0
2851 00 800 29 12 11 Travel Expenses	0	0	0	0	0	0	0	0
2851 00 800 29 12 13 Office Expenses	0	0	0	0	0	0	400	0
2851 00 800 29 12 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
2851 00 800 29 12 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2851 00 800 29 12 19 Hiring Charges of Private Vehicles	30	0	50	0	50	0	0	0
2851 00 800 29 12 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2851 00 800 29 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
2851 00 800 29 12 27 Minor Works	0	0	2000	0	500	0	2000	0
2851 00 800 29 12 Total :	30	0	2050	0	550	0	2400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>30</i>	<i>0</i>	<i>2050</i>	<i>0</i>	<i>550</i>	<i>0</i>	<i>2400</i>	<i>0</i>
2851 00 800 29 Total :	30	0	2050	0	550	0	2400	0
<i>STATE PLAN :</i>	<i>30</i>		<i>2050</i>		<i>550</i>		<i>2400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 800 Total :	30	0	2050	0	550	0	2400	0
<i>STATE PLAN :</i>	<i>30</i>		<i>2050</i>		<i>550</i>		<i>2400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 TOTAL :	9215	0	12300	0	7075	0	11200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9215	0	12300	0	7075	0	11200	0
STATE PLAN :	9215		12300		7075		11200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure								
2875 60 800 29 Industries Development								
A. STATE PLAN								
2875 60 800 29 20 Bamboo Project								
2875 60 800 29 20 31 Grants-in-aid	2500	0	2500	0	2500	0	2500	0
2875 60 800 29 20 Total :	2500	0	2500	0	2500	0	2500	0
TOTAL - A (STATE PLAN) :	2500	0	2500	0	2500	0	2500	0
2875 60 800 29 21 Swavalamban								
2875 60 800 29 21 31 Grant-in-Aid	44000	0	26000	0	15000	0	30000	0
2875 60 800 29 21 Total :	44000	0	26000	0	15000	0	30000	0
TOTAL - A (STATE PLAN) :	44000	0	26000	0	15000	0	30000	0
2875 60 800 29 Total :	46500	0	28500	0	17500	0	32500	0
STATE PLAN :	46500		28500		17500		32500	
CSS/CASP :	0		0		0		0	
2875 60 800 75 Special Plan Assistance								
2875 60 800 75 01 SPA								
2875 60 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
2875 60 800 75 01 Total :	0	0	0	0	0	0	0	0
2875 60 800 75 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2875 60 800 91 Central Assistance for State Plan								
2875 60 800 91 56 Skill Development Mission								
2875 60 800 91 56 31 Grants in aid	1705	0	0	0	0	0	0	0
2875 60 800 91 56 57 Grants for Creation of Capital Assets	0	0	3500	0	1241	0	2000	0
2875 60 800 91 56 Total :	1705	0	3500	0	1241	0	2000	0
2875 60 800 91 75 National Mission on Food Processing								
2875 60 800 91 75 31 Grants-in-aid	662	0	0	0	614	0	10000	0
2875 60 800 91 75 Total :	662	0	0	0	614	0	10000	0
TOTAL - B (CSS / CASP) :	662	0	0	0	614	0	10000	0
2875 60 800 91 Total :	2367	0	3500	0	1855	0	12000	0
TOTAL - B (CSS/CASP) :	2367	0	3500	0	1855	0	12000	0
2875 60 800 95 Special Plan Assistance								
2875 60 800 95 01 SPA								
2875 60 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
2875 60 800 95 01 Total :	0	0	0	0	0	0	0	0
2875 60 800 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2875 60 800 Total :	48867	0	32000	0	19355	0	44500	0
STATE PLAN :	46500		28500		17500		32500	
CSS/CASP :	2367		3500		1855		12000	
2875 60 Total :	48867	0	32000	0	19355	0	44500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	46500		28500		17500		32500	
CSS/CASP :	2367		3500		1855		12000	
2875 TOTAL :	48867	0	32000	0	19355	0	44500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48867	0	32000	0	19355	0	44500	0
STATE PLAN :	46500		28500		17500		32500	
CSS/CASP :	2367		3500		1855		12000	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	64291	0	51200	0	40332	0	61600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	64291	0	51200	0	40332	0	61600	0
STATE PLAN :	61924		47700		35051		49600	
CSS/CASP :	2367		3500		5281		12000	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 29 Industries Development								
A. STATE PLAN								
4070 00 800 29 24 Acquisition of Land								
4070 00 800 29 24 53 Major Works	50000	0	12000	0	0	0	0	0
4070 00 800 29 24 Total :	50000	0	12000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	50000	0	12000	0	0	0	0	0
4070 00 800 29 26 Land Development								
4070 00 800 29 26 53 Major Works	0	0	0	0	65577	0	0	0
4070 00 800 29 26 57 Grants for creation of Capital Assets	0	0	0	0	47500	0	100000	0
4070 00 800 29 26 Total :	0	0	0	0	113077	0	100000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	113077	0	100000	0
4070 00 800 29 Total :	50000	0	12000	0	113077	0	100000	0
STATE PLAN :	50000		12000		113077		100000	
CSS/CASP :	0		0		0		0	
4070 00 800 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4070 00 800 70 24 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4070 00 800 70 24 53 Major Works	5298	0	8400	0	0	0	0	0
4070 00 800 70 24 57 Grants for Creation of Capital Assets	0	0			18125	0	25000	0
4070 00 800 70 24 Total :	5298	0	8400	0	18125	0	25000	0
TOTAL - A (STATE PLAN) :	5298	0	8400	0	18125	0	25000	0
4070 00 800 70 Total :	5298	0	8400	0	18125	0	25000	0
STATE PLAN :	5298		8400		18125		25000	
CSS/CASP :	0		0		0		0	
4070 00 800 86 CSS / CASP-I								
B. CSS / CASP								
4070 00 800 86 47 Industrial Traininig Institute								
4070 00 800 86 47 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 86 47 52 Machinery and equipment	0	0	0	0	459	0	0	0
4070 00 800 86 47 Total:	0	0	0	0	459	0	0	0
4070 00 800 86 Total:	0	0	0	0	459	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B(CSS / CASP) :	0	0	0	0	459	0	0	0
4070 00 800 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
4070 00 800 95 01 <u>SCA</u>								
4070 00 800 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	55298	0	20400	0	131661	0	125000	0
STATE PLAN :	55298		20400		131202		125000	
CSS/CASP :	0		0		459		0	
4070 TOTAL :	55298	0	20400	0	131661	0	125000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55298	0	20400	0	131661	0	125000	0
STATE PLAN :	55298		20400		131202		125000	
CSS/CASP :	0		0		459		0	
N. E. C. :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools								
4202 02 103 05 Establishment								
4202 02 103 05 29 <u>Industrial Training Institute</u>								
4202 02 103 05 29 52 Machinery & Equipment	0	0	5000	0	2500	0	0	0
4202 02 103 05 29 Total :	0	0	5000	0	2500	0	0	0
TOTAL - A (STATE PLAN) :	0	0	5000	0	2500	0	0	0
4202 02 103 05 Total :	0	0	5000	0	2500	0	0	0
4202 02 103 Total :	0	0	5000	0	2500	0	0	0
4202 02 Total :	0	0	5000	0	2500	0	0	0
STATE PLAN :	0		5000		2500		0	
CSS/CASP :	0		0		0		0	
4202 TOTAL :	0	0	5000	0	2500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	2500	0	0	0
STATE PLAN :	0		5000		2500		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 60 Other Industries								
4552 60 800 Others Expenditure								
4552 60 800 57 North Eastern Areas Developmnt								
4552 60 800 57 59 <u>State Contribution of NEC Project</u>								
4552 60 800 57 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4552 60 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 60 800 57 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4552 60 800 90 State Share for Central Assistance to State Plan								
4552 60 800 90 08 State Share of North Eastern Council (NEC)								
4552 60 800 90 08 57 Grants for Creation of Capital Assets	869	0	0	0	0	0	0	0
4552 60 800 90 08 Total :	869	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	869	0	0	0	0	0	0	0
4552 60 800 90 Total :	869	0	0	0	0	0	0	0
STATE PLAN :	869		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4552 60 800 91 Central Assistance to State Plan								
4552 60 800 91 08 North Eastern Council (NEC)								
4552 60 800 91 08 57 Grants for Creation of Capital Assets	5530	0	0	0		0	0	0
4552 60 800 91 08 Total :	5530	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	5530	0	0	0	0	0	0	0
4552 60 800 91 Total :	5530	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	5530		0		0		0	
4552 60 800 Total :	6399	0	0	0	0	0	0	0
STATE PLAN :	869		0		0		0	
CSS/CASP :	5530		0		0		0	
4552 60 Total :	6399	0	0	0	0	0	0	0
STATE PLAN :	869		0		0		0	
CSS/CASP :	5530		0		0		0	
4552 TOTAL :	6399	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6399	0	0	0	0	0	0	0
STATE PLAN :	869		0		0		0	
CSS/CASP :	5530		0		0		0	
N.E.C. :	0		0		0		0	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute								
4860 60 217 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4860 60 217 23 04 Tripura Jute Mills Ltd.								
4860 60 217 23 04 54 Investments	40000	0	50000	0	38000	0	40000	0
4860 60 217 23 04 Total :	40000	0	50000	0	38000	0	40000	0
TOTAL - A (STATE PLAN) :	40000	0	50000	0	38000	0	40000	0
4860 60 217 23 Total :	40000	0	50000	0	38000	0	40000	0
STATE PLAN :	40000		50000		38000		40000	
CSS/CASP :	0		0		0		0	
4860 60 217 Total :	40000	0	50000	0	38000	0	40000	0
STATE PLAN :	40000		50000		38000		40000	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4860 60 600 Others								
4860 60 600 23 Corporations / PSUs / Boards								
4860 60 600 23 07 <u>Tripura Tea Development Corporation</u>								
4860 60 600 23 07 54 Investments	6000	0	6000	0	5500	0	7000	0
4860 60 600 23 07 Total :	6000	0	6000	0	5500	0	7000	0
TOTAL - A (STATE PLAN) :	6000	0	6000	0	5500	0	7000	0
4860 60 600 23 Total :	6000	0	6000	0	5500	0	7000	0
STATE PLAN :	6000		6000		5500		7000	
CSS/CASP :	0		0		0		0	
4860 60 600 Total :	6000	0	6000	0	5500	0	7000	0
STATE PLAN :	6000		6000		5500		7000	
CSS/CASP :	0		0		0		0	
4860 60 Total :	46000	0	56000	0	43500	0	47000	0
STATE PLAN :	46000		56000		43500		47000	
CSS/CASP :	0		0		0		0	
4860 TOTAL :	46000	0	56000	0	43500	0	47000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46000	0	56000	0	43500	0	47000	0
STATE PLAN :	46000		56000		43500		47000	
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 Expenditure								
4875 60 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4875 60 800 75 01 <u>SPA</u>								
4875 60 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4875 60 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4875 60 800 75 02 <u>State Share of SPA</u>								
4875 60 800 75 02 53 Major Works	0	0	0	0	0	0	0	0
4875 60 800 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4875 60 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4875 60 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4875 60 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4875 60 800 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	2000	0	0	0
4875 60 800 90 03 Total :	0	0	0	0	2000	0	0	0
4875 60 800 90 56 <u>State Share of Skill Development Mission</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0	0	0	0	850		0	0
4875 60 800 90 56 Total :	0	0	0	0	850	0	0	0
4875 60 800 90 Total :	0	0	0	0	2850	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	2850	0	0	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	14730	0		0		0	0	0
4875 60 800 91 03 57 Grants for Creation of Capital Assets	0	0			9352			
4875 60 800 91 03 Total :	14730	0	0	0	9352	0	0	0
TOTAL - B (CSS / CASP) :	14730	0	0	0	9352	0	0	0
4875 60 800 91 56 Skil Development Mission								
4875 60 800 91 56 57 Grants for Creation of Capital Assets	0	0	0	0	8793	0	3000	0
4875 60 800 91 56 Total :	0	0	0	0	8793	0	3000	0
TOTAL - B (CSS / CASP) :			0	0	8793	0	3000	0
4875 60 800 91 Total :	14730	0	0	0	18145	0	3000	0
STATE PLAN	0		0		0		0	
CSS / CASP :	14730		0		18145		3000	
4875 60 800 Total :	14730	0	0	0	20995	0	3000	0
STATE PLAN :	0		0		2850		0	
CSS/CASP :	14730		0		18145		3000	
4875 60 Total :	14730	0	0	0	20995	0	3000	0
STATE PLAN :	0		0		2850		0	
CSS/CASP :	14730		0		18145		3000	
4875 TOTAL :	14730	0	0	0	20995	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14730	0	0	0	20995	0	3000	0
STATE PLAN :	0		0		2850		0	
CSS/CASP :	14730		0		18145		3000	
N. E. C. :	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure								
A. STATE PLAN								
5453 80 800 90 39 State Share of Assistance to (ASIDE) States for Infrastructure Development for Exports								
5453 80 800 90 39 57 Grants for Creation of Capital Assets	0	0	0	0	7273	0	0	0
5453 80 800 90 39 Total :	0	0	0	0	7273	0	0	0
5453 80 800 90 Total :	0	0	0	0	7273	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	7273	0	0	0
B. CSS/ CASP								
5453 80 800 91 Central Assistance to State Plan								
5453 80 800 91 39 Assistance to State for Infrastructure								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>Development for Exports (ASIDE)</i>								
5453 80 800 91 39 57 Grants for Creation of Capital Assets	2000	0	24000	0	0	0	3000	0
5453 80 800 91 39 Total :	2000	0	24000	0	0	0	3000	0
B. CSS/CASP :	2000	0	24000	0	0	0	3000	0
5453 80 800 91 Total :	2000	0	24000	0	0	0	3000	0
5453 80 800 Total :	2000	0	24000	0	7273	0	3000	0
5453 80 Total :	2000	0	24000	0	7273	0	3000	0
5453 TOTAL :	2000	0	24000	0	7273	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2000	0	24000	0	7273	0	3000	0
STATE PLAN :	0		0		7273		0	
CSS/CASP :	2000		24000		0		3000	
N.E.C. :	0		0		0		0	
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investments in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
5465 02 190 23 Corporations / PSUs / Boards								
A. STATE PLAN								
5465 02 190 23 06 Tripura Small Industries Corporation								
5465 02 190 23 06 54 Investments	10000	0	10000	0	7000	0	15000	0
5465 02 190 23 06 Total :	10000	0	10000	0	7000	0	15000	0
TOTAL - A (STATE PLAN) :	10000	0	10000	0	7000	0	15000	0
5465 02 190 23 Total :	10000	0	10000	0	7000	0	15000	0
STATE PLAN :	10000		10000		7000		15000	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	10000	0	10000	0	7000	0	15000	0
STATE PLAN :	10000		10000		7000		15000	
CSS/CASP :	0		0		0		0	
5465 02 Total :	10000	0	10000	0	7000	0	15000	0
STATE PLAN :	10000		10000		7000		15000	
CSS/CASP :	0		0		0		0	
5465 TOTAL :	10000	0	10000	0	7000	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	7000	0	15000	0
STATE PLAN :	10000		10000		7000		15000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	134427	0	115400	0	212929	0	193000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134427	0	115400	0	212929	0	193000	0
STATE PLAN :	112167		91400		194325		187000	
CSS/CASP :	22260		24000		18604		6000	
N. E. C. :	0		0		0		0	
TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT	198718	0	166600	0	253261	0	254600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	198718	0	166600	0	253261	0	254600	0
STATE PLAN :	174091		139100		229376		236600	
CSS/CASP :	24627		27500		23885		18000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>HANDLOOM, HANDICRAFT AND</u>								
<u>SERICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2851 00 001 98 25 Industries and Commerce								
<u>(H.H. & S)</u>								
2851 00 001 98 25 11 Travel Expenses	53	0	100	0	70	0	70	0
2851 00 001 98 25 12 Electricity Charges	42	0	80	0	80	0	100	0
2851 00 001 98 25 13 Office Expenses	114	0	110	0	88	0	108	0
2851 00 001 98 25 18 maintenance cost of vehicles	173	0	230	0	160	0	160	0
2851 00 001 98 25 19 Hiring Charges of Private Vehicles	14	0	40	0	17	0	9	0
2851 00 001 98 25 20 Other Administrative Expenses	40	0	50	0	40	0	40	0
2851 00 001 98 25 Total :	436	0	610	0	455	0	487	0
TOTAL - A (STATE PLAN) :	436	0	610	0	455	0	487	0
2851 00 001 98 Total :	436	0	610	0	455	0	487	0
STATE PLAN :	436		610		455		487	
CSS/CASP :	0		0		0		0	
2851 00 001 Total :	436	0	610	0	455	0	487	0
STATE PLAN :	436		610		455		487	
CSS/CASP :	0		0		0		0	
2851 00 103 Handloom Industries								
2851 00 103 29 Industries Development								
<u>A. STATE PLAN</u>								
2851 00 103 29 02 Handloom Industries								
2851 00 103 29 02 20 Other Administrative Expenses	22	0	40	0	26	0	26	0
2851 00 103 29 02 26 Advertising and Publicity	70	0	81	0	52	0	52	0
2851 00 103 29 02 27 Minor Works	67	0	67	0	0	0	133	0
2851 00 103 29 02 31 Grants-in-aid	690	0	847	0	536	0	536	0
2851 00 103 29 02 36 Scholarship / Stipend	239	0	213	0	213	0	207	0
2851 00 103 29 02 Total :	1088	0	1248	0	827	0	954	0
TOTAL - A (STATE PLAN) :	1088	0	1248	0	827	0	954	0
2851 00 103 29 Total :	1088	0	1248	0	827	0	954	0
STATE PLAN :	1088		1248		827		954	
CSS/CASP :	0		0		0		0	
2851 00 103 70 State Share								
2851 00 103 70 25 Industries and Commerce								
<u>(H.H. & S)</u>								
2851 00 103 70 25 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 103 70 25 Total :	0	0	0	0	0	0	0	0
2851 00 103 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 103 86 C.S.Scheme-I								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 103 86 50 <u>Handloom Industries</u>								
2851 00 103 86 50 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 103 86 50 Total :	0	0	0	0	0	0	0	0
2851 00 103 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 103 90 State Share for Central Assistanc to State Plan								
2851 00 103 90 67 <u>State Share of National Handloom Development Programme</u>								
2851 00 103 90 67 31 Grants-in-Aid	0	0	2019	0	0	0	0	0
2851 00 103 90 67 Total :	0	0	2019	0	0	0	0	0
2851 00 103 90 Total :	0	0	2019	0	0	0	0	0
TOTAL - A. (STATE PLAN)	0	0	2019	0	0	0	0	0
B. (CSS/CASP :) :								
2851 00 103 91 Central Assistance to State Plan								
2851 00 103 91 67 <u>National Handloom Development Programme</u>								
2851 00 103 91 67 31 Grants-in-aid	7493	0	17600	0	17600	0	10000	0
2851 00 103 91 67 Total :	7493	0	17600	0	17600	0	10000	0
2851 00 103 91 Total :	7493	0	17600	0	17600	0	10000	0
TOTAL - B. (CSS/CASP :) :	7493	0	17600	0	17600	0	10000	0
2851 00 103 Total :	8581	0	20867	0	18427	0	10954	0
STATE PLAN :	1088		3267		827		954	
CSS/CASP :	7493		17600		17600		10000	
2851 00 104 Handicrafts Industries								
2851 00 104 29 Industries Development								
A. <u>STATE PLAN</u>								
2851 00 104 29 13 <u>Handicraft Industries</u>								
2851 00 104 29 13 20 Other Administrative Expenses	40	0	54	0	34	0	34	0
2851 00 104 29 13 21 Supplies and Materials	0	0	0	0	0	0	0	0
2851 00 104 29 13 26 Advertising and Publicity	140	0	165	0	104	0	104	0
2851 00 104 29 13 27 Minor Works	77	0	77	0	0	0	133	0
2851 00 104 29 13 31 Grants-in-aid	440	0	616	0	389	0	389	0
2851 00 104 29 13 36 Scholarship / Stipend	220	0	213	0	213	0	207	0
2851 00 104 29 13 Total :	917	0	1125	0	740	0	867	0
TOTAL - A (STATE PLAN) :	917	0	1125	0	740	0	867	0
2851 00 104 29 Total :	917	0	1125	0	740	0	867	0
STATE PLAN :	917		1125		740		867	
CSS/CASP :	0		0		0		0	
2851 00 104 56 Non-Lapsable								
2851 00 104 56 51 <u>North East Trade Expo</u>								
2851 00 104 56 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 104 56 51 Total :	0	0	0	0	0	0	0	0
2851 00 104 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 104 70 State Share								
2851 00 104 70 25 <u>Industries and Commerce (H.H. & S)</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 104 70 25 31 Grants-in-aid	0	0	0	0	0	0		0
2851 00 104 70 25 Total :	0	0	0	0	0	0	0	0
2851 00 104 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 104 86 C.S.Scheme-I								
2851 00 104 86 51 <u>New Emporia</u>								
2851 00 104 86 51 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 104 86 51 Total :	0	0	0	0	0	0	0	0
2851 00 104 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 104 Total :	917	0	1125	0	740	0	867	0
STATE PLAN :	917		1125		740		867	
CSS/CASP :	0		0		0		0	
2851 00 107 Sericulture Industries								
2851 00 107 29 Industries Development								
A. STATE PLAN								
2851 00 107 29 03 <u>Sericulture Project</u>								
2851 00 107 29 03 20 Other Administrative Expenses	100	0	121	0	78	0	78	0
2851 00 107 29 03 26 Advertising and Publicity	10	0	22	0	15	0	15	0
2851 00 107 29 03 27 Minor Works	67	0	67	0	0	0	133	0
2851 00 107 29 03 31 Grants-in-aid	379	0	440	0	278	0	278	0
2851 00 107 29 03 36 Scholarship / Stipend	238	0	190	0	190	0	186	0
2851 00 107 29 03 Total :	794	0	840	0	561	0	690	0
TOTAL - A (STATE PLAN) :	794	0	840	0	561	0	690	0
2851 00 107 29 Total :	794	0	840	0	561	0	690	0
STATE PLAN :	794		840		561		690	
CSS/CASP :	0		0		0		0	
2851 00 107 70 State Share								
2851 00 107 70 25 <u>Industries and Commerce</u> (H.H. & S)								
2851 00 107 70 25 31 Grants-in-aid	1314	0	0	0	0	0	0	0
2851 00 107 70 25 Total :	1314	0	0	0	0	0	0	0
2851 00 107 70 Total :	1314	0	0	0	0	0	0	0
STATE PLAN :	1314		0		0		0	
CSS/CASP :	0		0		0		0	
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	0	0	0	0
2851 00 107 86 52 Total :	0	0	0	0	0	0	0	0
2851 00 107 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		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>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 107 90 68 31 Grants-in-Aid	0	0	2019	0	0	0	0	0
2851 00 107 90 68 Total :	0	0	2019	0	0	0	0	0
2851 00 107 90 Total :	0	0	2019	0	0	0	0	0
TOTAL - A. (STATE PLAN)	0		2019		0		0	
B. (CSS/CASP :)								
2851 00 107 91 Central Assistance to State Plan								
2851 00 107 91 68 Catalytic Development								
Programme under Sericulture								
2851 00 107 91 68 31 Grants-in-aid	10622	0	15400	0	0	0	0	0
2851 00 107 91 68 Total :	10622	0	15400	0	0	0	0	0
2851 00 107 91 Total :	10622	0	15400	0	0	0	0	0
TOTAL - B. (CSS / CASP)	10622		15400		0		0	
2851 00 107 Total :	12730	0	18259	0	561	0	690	0
STATE PLAN :	2108		2859		561		690	
CSS/CASP :	10622		15400		0		0	
2851 TOTAL :	22664	0	40861	0	20183	0	12998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22664	0	40861	0	20183	0	12998	0
STATE PLAN :	4549	0	7861	0	2583	0	2998	0
CSS/CASP :	18115	0	33000	0	17600	0	10000	0
N. E. C.	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	22664	0	40861	0	20183	0	12998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22664	0	40861	0	20183	0	12998	0
STATE PLAN :	4549		7861		2583		2998	
CSS/CASP :	18115		33000		17600		10000	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 70 State Share								
A. STATE PLAN								
4070 00 800 70 25 Industries & Commerce (H.H.&S)								
4070 00 800 70 25 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 70 25 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CO-OPERATION								
4425 00 108 Investments in Other								
Co-operatives								
4425 00 108 23 Corporations / PSUs / Boards								
<u>A. STATE PLAN</u>								
4425 00 108 23 10 <u>Apex Weavers</u>								
<u>Co-operative Society Ltd.</u>								
4425 00 108 23 10 54 Investments	0	0	0	0	0	0	0	0
4425 00 108 23 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4425 00 108 23 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4425 00 108 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4425 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH								
EASTERN AREAS								
4552 00 107 Sericulture Industries								
4552 00 107 57 North Eastern Area Development								
4552 00 107 57 82 <u>Establishment of State of the</u>								
<u>Art of Sericulture of Tripura</u>								
4552 00 107 57 82 53 Major Works	0	0	0	0	0	0	0	0
4552 00 107 57 82 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - NEC SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>A. STATE PLAN</u>								
4552 00 107 57 59 <u>State Contribution for NEC</u>								
<u>Projects</u>								
4552 00 107 57 59 53 Major Works	0	0	0	0	0	0	0	0
4552 00 107 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C	0		0		0		0	
4552 00 107 90 State Share for Central Assistance to								
State Plan								
4552 00 107 90 08 <u>State Share of North Eastern</u>								
<u>Council (NEC)</u>								
4552 00 107 90 08 53 Major Works	255	0	363	0	0	0	0	0
4552 00 107 90 08 Total :	255	0	363	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>255</i>		<i>363</i>		<i>0</i>		<i>0</i>	
4552 00 107 90 Total :	255	0	363	0	0	0	0	0
<u>B. (CSS/CASP) :</u>								
4552 00 107 91 Central Assistance to State Plan								
4552 00 107 91 08 <u>North Eastern Council (NEC)</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 107 91 08 53 Major Works	2550	0	3630	0	1712	0	0	0
4552 00 107 91 08 Total :	2550	0	3630	0	1712	0	0	0
4552 00 107 91 Total :	2550	0	3630	0	1712	0	0	0
4552 00 107 Total :	2805	0	3993	0	1712	0	0	0
STATE PLAN :	255		363		0		0	
CSS/CASP :	2550		3630		1712		0	
N.E.C	0		0		0		0	
4552 TOTAL :	2805	0	3993	0	1712	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2805	0	3993	0	1712	0	0	0
STATE PLAN :	255		363		0		0	
CSS/CASP :	2550		3630		1712		0	
N. E. C.	0		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries								
4851 00 103 29 Industries Development								
A. STATE PLAN								
4851 00 103 29 02 Handloom Industries								
4851 00 103 29 02 53 Major Works	0	0	440	0	0	0	0	0
4851 00 103 29 02 Total :	0	0	440	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	440	0	0	0	0	0
4851 00 103 95 Special Central Assistance								
4851 00 103 95 01 SCA								
4851 00 103 95 01 53 Major Works	0	0	0	0	0	0	0	0
4851 00 103 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4851 00 103 29 Total :	0	0	440	0	0	0	0	0
STATE PLAN :	0		440		0		0	
CSS/CASP :	0		0		0		0	
4851 00 103 Total :	0	0	440	0	0	0	0	0
STATE PLAN :	0		440		0		0	
CSS/CASP :	0		0		0		0	
4851 00 104 Handicrafts Industries								
4851 00 104 29 Industries Development								
A. STATE PLAN								
4851 00 104 29 13 Handicraft Industries								
4851 00 104 29 13 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4851 00 104 29 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4851 00 104 29 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4851 00 104 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4851 00 108 Power Loom Industries								
A. STATE PLAN								
4851 00 108 29 Industries Development								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4851 00 108 29 25 <u>Development of Powerloom Industries</u>								
4851 00 108 29 25 52 Machinery and Equipment	850	0	440	0	0	0	0	0
4851 00 108 29 25 Total :	850	0	440	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>850</i>	<i>0</i>	<i>440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4851 00 108 29 Total :	850	0	440	0	0	0	0	0
STATE PLAN :	850		440		0		0	
CSS/CASP :	0		0		0		0	
4851 00 108 Total :	850	0	440	0	0	0	0	0
STATE PLAN :	850		440		0		0	
CSS/CASP :	0		0		0		0	
4851 TOTAL :	850	0	880	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	850	0	880	0	0	0	0	0
STATE PLAN :	850		880		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
5465 INVESTMENTS ON 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 02 Tripura Handloom & Handicrafts Development Corporation								
5465 02 190 23 02 54 Investments	19625	0	22000	0	19345	0	22000	0
5465 02 190 23 02 Total :	19625	0	22000	0	19345	0	22000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>19625</i>	<i>0</i>	<i>22000</i>	<i>0</i>	<i>19345</i>	<i>0</i>	<i>22000</i>	<i>0</i>
5465 02 190 23 Total :	19625	0	22000	0	19345	0	22000	0
STATE PLAN :	19625		22000		19345		22000	
CSS/CASP :	0		0		0		0	
5465 02 190 75 Central Plan Assistance								
5465 02 190 75 01 Special Plan Assistance (SPA)								
5465 02 190 75 01 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
5465 02 190 75 01 Total :	0	0	0	0	0	0	0	0
5465 02 190 75 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>
B. (CSS/CASP :).								
5465 02 190 91 Central Assistance to State Plan								
5465 02 190 91 03 Special Plan Assistance (SPA)								
5465 02 190 91 03 57 Grants for Creation of Capital Assets	0	0	9724	0	9724	0	5000	0
5465 02 190 91 03 Total :	0	0	9724	0	9724	0	5000	0
5465 02 190 91 Central Assistance to State Plan								
5465 02 190 91 04 Special Central Assistance (SCA) - untied								
5465 02 190 91 04 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 02 190 91 04 Total :	0	0	0	0	0	0	0	0
5465 02 190 91 Total :	0	0	9724	0	9724	0	5000	0
TOTAL - B. (CSS / CASP)	0	0	9724	0	9724	0	5000	0
5465 02 190 95 Special Central Assistance								
A. STATE PLAN								
5465 02 190 95 01 SCA								
5465 02 190 95 01 54 Investments	0	0	0	0	0	0	0	0
5465 02 190 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5465 02 190 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	19625	0	31724	0	29069	0	27000	0
STATE PLAN :	19625		22000		19345		22000	
CSS/CASP :	0		9724		9724		5000	
5465 02 800 Other Expenditure								
5465 02 800 90 State Share for Central Assistance								
A. STATE PLAN								
5465 02 800 90 67 State Share of National Handloom Development Programme								
5465 02 800 90 67 54 Investments	466	0	0	0	0	0	0	0
5465 02 800 90 67 64 WriteOff/Losses	1	0	0	0	0	0	0	0
5465 02 800 90 67 Total :	467	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	467	0	0	0	0	0	0	0
5465 02 800 90 Total :	467	0	0	0	0	0	0	0
5465 02 800 Total :	467	0	0	0	0	0	0	0
STATE PLAN :	467		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 Total :	20092	0	31724	0	29069	0	27000	0
STATE PLAN :	20092		22000		19345		22000	
CSS/CASP :	0		9724		9724		5000	
5465 TOTAL :	20092	0	31724	0	29069	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20092	0	31724	0	29069	0	27000	0
STATE PLAN :	20092		22000		19345		22000	
CSS/CASP :	0		9724		9724		5000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	23747	0	36597	0	30781	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23747	0	36597	0	30781	0	27000	0
STATE PLAN :	21197		23243		19345		22000	
CSS/CASP :	2550		13354		11436		5000	
N. E. C. :	0		0		0		0	
TOTAL - HANDLOOM, HANDICRAFT & SERICULTURE DEPARTMENT :	46411	0	77458	0	50964	0	39998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46411	0	77458	0	50964	0	39998	0
STATE PLAN :	25746		31104		21928		24998	
CSS/CASP :	20665		46354		29036		15000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FISHERIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
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	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 95 Special Central Assistance								
2059 80 053 95 01 SCA								
2059 80 053 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2405 FISHERIES								
2405 00 001 Direction and Administration								
2405 00 001 95 Special Central Assistance								
A. STATE PLAN								
2405 00 001 95 01 SCA								
2405 00 001 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 001 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
2405 00 001 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2405 00 001 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2405 00 001 98 Administration								
A. STATE PLAN								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	5110	0	5000	0	3300	0	3200	0
2405 00 001 98 26 11 Travel Expenses	23	0	50	0	25	0	28	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405 00 001 98 26 13 Office Expenses	711	0	840	0	800	0	740	0
2405 00 001 98 26 14 Rent, Rates and Taxes	116	0	120	0	110	0	50	0
2405 00 001 98 26 18 Cost of fuel etc. and maintenance cost of vehicles	287	0	300	0	234	0	200	0
2405 00 001 98 26 19 Hiring Charges of Private Vehicles	426	0	500	0	560	0	716	0
2405 00 001 98 26 20 Other Administrative Service	200	0	0		0	0	0	0
2405 00 001 98 26 21 Supplies and Materials	100	0	150	0	75	0		0
2405 00 001 98 26 27 Minor Works	579	0	300	0	284	0	300	0
2405 00 001 98 26 Total :	7552	0	7260	0	5388	0	5234	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7552</i>	<i>0</i>	<i>7260</i>	<i>0</i>	<i>5388</i>	<i>0</i>	<i>5234</i>	<i>0</i>
2405 00 001 98 Total :	7552	0	7260	0	5388	0	5234	0
<i>STATE PLAN :</i>	<i>7552</i>		<i>7260</i>		<i>5388</i>		<i>5234</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 001 Total :	7552	0	7260	0	5388	0	5234	0
<i>STATE PLAN :</i>	<i>7552</i>		<i>7260</i>		<i>5388</i>		<i>5234</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 101 Inland Fisheries								
2405 00 101 36 Fishery Development								
<i>A. STATE PLAN</i>								
2405 00 101 36 01 Development of Fisheries								
2405 00 101 36 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 101 36 01 27 Minor Works	0	0	500	0	0	0	0	0
2405 00 101 36 01 31 Grants-in-aid	1730	0	2000	0	2800	0	1990	0
2405 00 101 36 01 Total :	1730	0	2500	0	2800	0	1990	0
2405 00 101 36 17 Pisciculture Development								
2405 00 101 36 17 21 Supplies and Materials	9703	0	18200	0	18200	0	17000	0
2405 00 101 36 17 27 Minor Works	0	0	0	0	0	0	500	0
2405 00 101 36 17 31 Grants-in-aid	1610	0	2105	0	2105	0	1888	0
2405 00 101 36 17 Total :	11313	0	20305	0	20305	0	19388	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>13043</i>	<i>0</i>	<i>22805</i>	<i>0</i>	<i>23105</i>	<i>0</i>	<i>21378</i>	<i>0</i>
2405 00 101 36 Total :	13043	0	22805	0	23105	0	21378	0
<i>STATE PLAN :</i>	<i>13043</i>		<i>22805</i>		<i>23105</i>		<i>21378</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 70 State Share								
<i>A. STATE PLAN</i>								
2405 00 101 70 26 Fisheries								
2405 00 101 70 26 31 Grants-in-aid	605	0	3000	0	499	0	650	0
2405 00 101 70 26 Total :	605	0	3000	0	499	0	650	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>605</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>499</i>	<i>0</i>	<i>650</i>	<i>0</i>
2405 00 101 70 Total :	605	0	3000	0	499	0	650	0
<i>STATE PLAN :</i>	<i>605</i>		<i>3000</i>		<i>499</i>		<i>650</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 89 C.S.Scheme-IV								
<i>B. CSS/CASP :</i>								
2405 00 101 89 29 Implementation of NFDB Projects in Tripura								
2405 00 101 89 29 31 Grants-in-aid	2471	0	3040	0	729	0	1000	0
2405 00 101 89 29 Total :	2471	0	3040	0	729	0	1000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>2471</i>	<i>0</i>	<i>3040</i>	<i>0</i>	<i>729</i>	<i>0</i>	<i>1000</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405 00 101 89 Total :	2471	0	3040	0	729	0	1000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2471		3040		729		1000	
2405 00 101 99 Others								
A. STATE PLAN :								
2405 00 101 99 77 <u>Special Development Scheme (SDS)</u>								
2405 00 101 99 77 21 Supplies and Materials	0	0	0	0	17400	0	0	0
2405 00 101 99 77 Total :	0	0	0	0	17400	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	17400	0	0	0
2405 00 101 99 Total :	0	0	0	0	17400	0	0	0
STATE PLAN :	0		0		17400		0	
CSS/CASP :	0		0		0		0	
2405 00 101 Total :	16119	0	28845	0	41733	0	23028	0
STATE PLAN :	13648		25805		41004		22028	
CSS/CASP :	2471		3040		729		1000	
2405 00 109 Extension and Training								
2405 00 109 03 Research and Training								
A. STATE PLAN								
2405 00 109 03 07 <u>Fisheries Training and Extension</u>								
2405 00 109 03 07 16 Publications	0	0	0	0	0	0	0	0
2405 00 109 03 07 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2405 00 109 03 07 26 Advertising and Publicity	120	0	100	0	100	0	100	0
2405 00 109 03 07 31 Grants-in-aid	0	0	0	0	0	0	0	0
2405 00 109 03 07 Total :	120	0	100	0	100	0	100	0
TOTAL - A (STATE PLAN) :	120	0	100	0	100	0	100	0
2405 00 109 03 Total :	120	0	100	0	100	0	100	0
STATE PLAN :	120		100		100		100	
CSS/CASP :	0		0		0		0	
2405 00 109 Total :	120	0	100	0	100	0	100	0
STATE PLAN :	120		100		100		100	
CSS/CASP :	0		0		0		0	
2405 00 120 Fisheries Co-operatives								
2405 00 120 36 Fishery Development								
A. STATE PLAN								
2405 00 120 36 12 <u>Co-operatives</u>								
2405 00 120 36 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 120 36 12 31 Grants-in-aid	1000	0	1000	0	500	0	800	0
2405 00 120 36 12 Total :	1000	0	1000	0	500	0	800	0
TOTAL - A (STATE PLAN) :	1000	0	1000	0	500	0	800	0
2405 00 120 36 Total :	1000	0	1000	0	500	0	800	0
STATE PLAN :	1000		1000		500		800	
CSS/CASP :	0		0		0		0	
2405 00 120 Total :	1000	0	1000	0	500	0	800	0
STATE PLAN :	1000		1000		500		800	
CSS/CASP :	0		0		0		0	
2405 00 800 Other Expenditure								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405 00 800 75 Special Plan Assistance								
2405 00 800 75 01 <u>SPA</u>								
2405 00 800 75 01 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405 00 800 75 01 Total :	0	0	0	0	0	0	0	0
2405 00 800 75 02 <u>State share of SPA</u>								
2405 00 800 75 02 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405 00 800 75 02 Total :	0	0	0	0	0	0	0	0
2405 00 800 75 Total :	0	0	0	0	0	0	0	0
TOTAL A. (STATE PLAN)	0	0	0	0	0	0	0	0
2405 00 800 86 C.S.Scheme-I								
2405 00 800 86 53 <u>Development of Inland Aquaculture and Fisheries</u>								
2405 00 800 86 53 31 Grant-in-aid	0	0	0	0	1588	0	1500	0
2405 00 800 86 53 Total :	0	0	0	0	1588	0	1500	0
2405 00 800 86 57 <u>National Scheme of Welfare of Fishermen</u>								
2405 00 800 86 57 31 Grant-in-aid	0	0	2531	0	2700	0	5460	0
2405 00 800 86 57 Total :	0	0	2531	0	2700	0	5460	0
2405 00 800 86 Total :	0	0	2531	0	4288	0	6960	0
A. STATE PLAN								
2405 00 800 90 State Share of Central Assistance to State Plan								
2405 00 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
2405 00 800 90 03 21 Supplies and Materials	1956	0	0	0	955	0	0	0
2405 00 800 90 03 31 Grants-in-aid	0	0	0	0	0	0	0	0
2405 00 800 90 03 Total :	1956	0	0	0	955	0	0	0
2405 00 800 90 Total :	1956	0	0	0	955	0	0	0
TOTAL A. (STATE PLAN)	1956	0	0	0	955	0	0	0
B.CSS/CASP :								
2405 00 800 91 Central Assistance to State Plan								
2405 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
2405 00 800 91 03 21 Supplies and Materials	8595	0	0	0	8605	0	0	0
2405 00 800 91 03 31 Grants in aid	0	0	0	0	0	0	0	0
2405 00 800 91 03 Total :	8595	0	0	0	8605	0	0	0
2405 00 800 91 Total :	8595	0	0	0	8605	0	0	0
TOTAL B. (CSS/CASP):	8595	0	0	0	8605	0	0	0
2405 00 800 95 Special Central Assistance								
2405 00 800 95 01 <u>SCA</u>								
2405 00 800 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2405 00 800 95 01 31 Grant-in-aid	0	0	0	0	0	0	0	0
2405 00 800 95 01 Total :	0	0	0	0	0	0	0	0
2405 00 800 95 Total :	0	0	0	0	0	0	0	0
2405 00 800 Total :	10551	0	2531	0	13848	0	6960	0
STATE PLAN :	1956		0		955		0	
CSS/CASP :	8595		2531		12893		6960	
2405 TOTAL :	35342	0	39736	0	61569	0	36122	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35342	0	39736	0	61569	0	36122	0
STATE PLAN :	24276		34165		47947		28162	
CSS/CASP :	11066		5571		13622		7960	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 North Eastern Areas								
2552 00 101 Inland Fisheries								
2552 00 101 57 North Eastern Area								
2552 00 101 57 83 <u>Duck-cum-Fish Culture for Non-Tribal People of the State of Tripura</u>								
2552 00 101 57 83 31 Grant-in-aid	0	0	0	0		0	0	0
2552 00 101 57 83 Total :	0	0	0	0	0	0	0	0
2552 00 101 57 89 <u>Promotion of intensive fish culture technology with Pabda for sustainable production and livelihood security of rural farmers</u>								
2552 00 101 57 89 31 Grant-in-aid	0	0	0	0		0	0	0
2552 00 101 57 89 Total :	0	0	0	0	0	0	0	0
TOTAL - NEC :	0	0	0	0	0	0	0	0
2552 00 101 57 Total :	0	0	0	0	0	0	0	0
2552 00 101 90 State Share for Central								
A. STATE PLAN								
2552 00 101 90 08 <u>North Eastern Council (NEC)</u>								
2552 00 101 90 08 31 Grant-in-aid	0	0	251	0	0	0	425	0
2552 00 101 90 08 Total :	0	0	251	0	0	0	425	0
TOTAL - A (STATE PLAN) :	0	0	251	0	0	0	425	0
2552 00 101 90 Total :	0	0	251	0	0	0	425	0
2552 00 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
2552 00 101 91 08 <u>North Eastern Council (NEC)</u>								
2552 00 101 91 08 31 Grant-in-aid	0	0	2258	0	0	0	0	0
2552 00 101 91 08 Total :	0	0	2258	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0	0	2258	0	0	0	0	0
2552 00 101 91 Total :	0	0	2258	0	0	0	0	0
2552 00 101 Total :	0	0	2509	0	0	0	425	0
STATE PLAN :	0		251		0		425	
CSS/CASP :	0		2258		0		0	
N. E. C.	0		0		0		0	
2552 00 003 Training								
2552 00 003 57 North Eastern Area Development								
A. STATE PLAN								
2552 00 003 57 59 <u>State Contribution for NEC Projects</u>								
2552 00 003 57 59 31 Grant-in-aid	0	0	0	0		0	0	0
2552 00 003 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 00 003 57 Total :	0	0	0	0	0	0	0	0
2552 00 003 Total :	0	0	0	0	0	0	0	0
2552 00 109 Extension and Training								
2552 00 109 57 North Eastern Area Development								
2552 00 109 57 59 <u>State Contribution for NEC Projects</u>								
2552 00 109 57 59 31 Grant-in-aid	0	0	0	0	0	0	0	0
2552 00 109 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 00 109 57 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 109 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	2509	0	0	0	425	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2509	0	0	0	425	0
STATE PLAN :	0		251		0		425	
C. S. SCHEMES:	0		2258		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	35342	0	42245	0	61569	0	36547	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35342	0	42245	0	61569	0	36547	0
STATE PLAN :	24276		34416		47947		28587	
CSS/CASP :	11066		7829		13622		7960	
N. E. C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries								
<u>A. STATE PLAN</u>								
4405 00 101 54 National Bank of Agriculture and								
4405 00 101 54 07 <u>State Share</u>								
4405 00 101 54 07 53 Major Works	213	0	305	0	100	0	4825	0
4405 00 101 54 07 Total :	213	0	305	0	100	0	4825	0
4405 00 101 54 23 <u>RIDF-XVIII Construction of</u>								
<u>45 Fisharies Input Storage centers</u>								
<u>in 8 Districts of Tripura</u>								
4405 00 101 54 23 53 Major Works	4364	0	5800	0	10600	0	7000	0
4405 00 101 54 23 Total :	4364	0	5800	0	10600	0	7000	0
TOTAL - A (STATE PLAN) :	4364	0	5800	0	10600	0	7000	0
4405 00 101 54 89 <u>RIDF-XVIII Construction of</u>								
<u>45 Fisharies Input Storage centers</u>								
<u>in 8 Districts of Tripura</u>								
4405 00 101 54 89 29 <u>Implementation of</u>	0	0	9584	0	13490	0	17000	0
<u>NFDB Projects</u>								
4405 00 101 54 89 Total :	0	0	9584	0	13490	0	17000	0
TOTAL - B (CSS/CASP) :	0	0	9584	0	13490	0	17000	0
4405 00 101 54 Total :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
4405 00 101 Total :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
4405 Total :	4577	0	15689	0	24190	0	28825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT:	4577	0	15689	0	24190	0	28825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
N. E. C.:	0		0		0		0	
TOTAL - FISHERIES DEPARTMENT :	39919	0	57934	0	85759	0	65372	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39919	0	57934	0	85759	0	65372	0
STATE PLAN :	28853		40521		58647		40412	
CSS/CASP :	11066		17413		27112		24960	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>AGRICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
A. <u>STATE PLAN</u>								
2401 00 001 98 27 <u>Agriculture</u>								
2401 00 001 98 27 01 Salaries	0	0	930	0	0	0	0	0
2401 00 001 98 27 02 Wages	0	0	147	0	35	0	0	0
2401 00 001 98 27 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 001 98 27 12 Electricity Charges	1836	0	2268	0	2268	0	2500	0
2401 00 001 98 27 13 Office Expenses	2191	0	2497	0	1475	0	1500	0
2401 00 001 98 27 14 Rent, Rates and Taxes	115	0	149	0	38	0	50	0
2401 00 001 98 27 16 Publications	0	0	0	0	0	0	0	0
2401 00 001 98 27 18 Cost of fuel etc. and maintenance cost of vehicles	1190	0	1480	0	1295	0	1675	0
2401 00 001 98 27 19 Hiring Charges of Private Vehicles	45	0	0	0	0	0	0	0
2401 00 001 98 27 20 Other Administrative Expenses	262	0	0	0	0	0	0	0
2401 00 001 98 27 21 Supplies and Materials	895	0	1035	0	1035	0	1050	0
2401 00 001 98 27 26 Advertising and Publicity	106	0	248	0	186	0	200	0
2401 00 001 98 27 27 Minor Works	1000	0	1007	0	8507	0	0	0
2401 00 001 98 27 28 Professional and Services	0	0	0	0	0	0	25	0
2401 00 001 98 27 31 Grants-in-aid	0	0	0	0	24487	0	0	0
2401 00 001 98 27 33 Subsidies	21300	0	21300	0	21930	0	50000	0
2401 00 001 98 27 36 Scholarship / Stipend	113	0	0	0	100	0	100	0
2401 00 001 98 27 52 Machinery and Equipment	0	0	1	0	1	0	0	0
2401 00 001 98 27 Total :	29053	0	31062	0	61357	0	57100	0
TOTAL - A (STATE PLAN) :	29053	0	31062	0	61357	0	57100	0
2401 00 001 98 Total :	29053	0	31062	0	61357	0	57100	0
STATE PLAN :	29053		31062		61357		57100	
CSS/CASP :	0		0		0		0	
2401 00 001 Total :	29053	0	31062	0	61357	0	57100	0
STATE PLAN :	29053		31062		61357		57100	
CSS/CASP :	0		0		0		0	
2401 00 102 Foodgrain Crops								
2401 00 102 90 <u>State Share of National Food Security</u>								
A. <u>STATE PLAN</u>								
2401 00 102 90 31 <u>National Food Security Mission</u>								
(Rice)								
2401 00 102 90 31 20 Other administrative expenses	0	0	40000	0	0	0	0	0
2401 00 102 90 31 31 Grant-in-aid	0	0	0	0	19000	0	10000	0
2401 00 102 90 31 Total :	0	0	40000	0	19000	0	10000	0
A. <u>STATE PLAN</u>								
2401 00 102 90 33 <u>State Share of National Mission</u>								
<u>on Sustainable</u>								
2401 00 102 90 33 31 Grant-in-aid	0	0	0	0	735	0	10000	0
2401 00 102 90 33 Total :	0	0	0	0	735	0	10000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 102 90 Total :	0	0	40000	0	19735	0	20000	0
STATE PLAN :	0		40000		19735		20000	
CSS/CASP	0		0		0		0	
B. CSS/CASP :								
2401 00 102 91 Central Assistance to State Plan								
2401 00 102 91 31 National Food Security Mission(Rice)								
2401 00 102 91 31 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 102 91 31 13 Office Expenses	0	0		0	0	0		0
2401 00 102 91 31 16 Publication	0	0		0	0	0		0
2401 00 102 91 31 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 31 20 Other Administrative Expenses	0	0	74500	0	0	0	0	0
2401 00 102 91 31 21 Supplies & Materials	0	0		0	0	0	0	0
2401 00 102 91 31 27 Minor Works	0	0		0	0	0	0	0
2401 00 102 91 31 31 Grant-in-aid	74773	0		0	19000	0	10000	0
2401 00 102 91 31 33 Subsidies	0	0		0	0	0	0	0
2401 00 102 91 31 52 Machinery & Equipments	0	0	0	0	0	0	0	0
2401 00 102 91 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 102 91 31 Total:	74773	0	74500	0	19000	0	10000	0
TOTAL - B (CSS/CASP) :	74773	0	74500	0	19000	0	10000	0
2401 00 102 91 33 National Mission for Sustainable Agriculture (NMSA): Rainfed Area Development (RAD)								
B. CSS/CASP :								
2401 00 102 91 33 16 Publication	0	0	0	0	0	0	0	0
2401 00 102 91 33 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 102 91 33 20 Other Administrative Expenses	0	0	15000	0	3115	0	0	0
2401 00 102 91 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 102 91 33 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 102 91 33 31 Grant-in-aid	11450	0	0	0	3503	0	7120	0
2401 00 102 91 33 33 Subsidies	0	0		0	0	0	0	0
2401 00 102 91 33 52 Machinery & Equipments	0	0	0	0	0	0	0	0
2401 00 102 91 33 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 102 91 33 Total:	11450	0	15000	0	6618	0	7120	0
TOTAL - B (CSS/CASP) :	11450	0	15000	0	6618	0	7120	0
2401 00 102 91 Total:	86223	0	89500	0	25618	0	17120	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	86223		89500		25618		17120	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 102 Total:			86223	0	129500	0	45353	0	37120	0
STATE PLAN :			0		40000		19735		20000	
CSS/CASP :			86223		89500		25618		17120	
2401 00 103 Seeds										
2401 00 103 90 State Share for Central Assistance to State Plan										
2401 00 103 90 31 State Share of National Food Security Mission:Sub-Mission: Commercial Crops (Integrated Maize Development)										
2401 00 103 90 31 20 Other administrative expenses			0	0		0	0	0		0
2401 00 103 90 31 21 Supplies & Materials			0	0		0	0	0		0
2401 00 103 90 31 31 Grant-in-aid			0	0		0	0	0		0
2401 00 103 90 31 33 Subsidies			0	0		0	0	0		0
2401 00 103 90 31 47 Transfer fund to TTAADC, PRI & ULB			0	0	0	0	0	0	0	0
2401 00 103 90 31 Total:			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2401 00 103 90 35 State Share of National Mission on Agricultural Extension & Technology (NMAET): Sub-Mission on Seed and Planting										
A. STATE PLAN										
2401 00 103 90 35 13 Office Expenses			0	0	0	0	0	0	0	0
2401 00 103 90 35 16 Publication			0	0	0	0	0	0	0	0
2401 00 103 90 35 17 Purchase of new Vehicles			0	0	0	0	0	0	0	0
2401 00 103 90 35 18 Cost of fuel etc and maintenance cost of vehicles			0	0	0	0	0	0	0	0
2401 00 103 90 35 19 Hiring Charges of Private Vehicles			0	0	0	0	0	0	0	0
2401 00 103 90 35 20 Other Administrative Expenses			0	0		0	0	0	0	0
2401 00 103 90 35 21 Supplies & Materials			0	0		0	0	0	0	0
2401 00 103 90 35 27 Minor Works			0	0	2000	0	0	0		0
2401 00 103 90 35 31 Grant-in-aid			0	0	0	0	0	0	700	0
2401 00 103 90 35 33 Subsidies			0	0	0	0	0	0	0	0
2401 00 103 90 35 52 Machinery & Equipments			0	0	0	0	0	0	0	0
2401 00 103 90 35 47 Transfer fund to TTAADC, PRI & ULB			0	0	0	0	0	0	0	0
2401 00 103 90 35 Total:			0	0	2000	0	0	0	700	0
TOTAL - A (STATE PLAN) :			0	0	2000	0	0	0	700	0
2401 00 103 90 Total:			0	0	2000	0	0	0	700	0
STATE PLAN :			0	0	2000	0	0	0	700	0
CSS/CASP :			0	0	0	0	0	0	0	0
B. CSS/CASP :										
2401 00 103 91 31 National Food Security Mission:Sub-Mission: Commercial Crops (Integrated Maize Development)										
2401 00 103 91 31 20 Other administrative expenses			0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 103 91 31 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 103 91 31 31 Grant-in-aid	0	0	200	0	0	0		0
2401 00 103 91 31 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 103 91 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 103 91 31 Total:	0	0	200	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</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>
2401 00 103 91 35 <u>National Mission on Agricultural Extension & Technology (NMAET): Sub-Mission on Seed and Planting Materials(SMSP)</u>								
2401 00 103 91 35 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 103 91 35 16 Publication	0	0	0	0	0	0	0	0
2401 00 103 91 35 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0
2401 00 103 91 35 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 103 91 35 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 103 91 35 20 Other Administrative Expenses	0	0	2000	0	0	0		0
2401 00 103 91 35 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 103 91 35 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 103 91 35 31 Grant-in-aid	0	0	0	0	132	0	700	0
2401 00 103 91 35 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 103 91 35 52 Machinery & Equipments	0	0	0	0	0	0	0	0
2401 00 103 91 35 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 103 91 35 Total:	0	0	2000	0	132	0	700	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>700</i>	<i>0</i>
2401 00 103 91 Total:	0	0	2200	0	132	0	700	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>2200</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>700</i>	<i>0</i>
2401 00 103 Total:	0	0	4200	0	132	0	1400	0
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</i>		<i>0</i>		<i>700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>2200</i>		<i>132</i>		<i>700</i>	
2401 00 104 Agricultural Farms								
2401 00 104 86 C.S.Scheme-I								
2401 00 104 86 70 <u>National Project for Organic Farming</u>								
2401 00 104 86 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 104 86 70 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 104 86 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 87 C.S.Scheme-II								
2401 00 104 87 94 <u>Development and Strengthening Infrastructural Facilities & Agri. Production & Distribution of Quality Seeds</u>								
2401 00 104 87 94 17 Purchase of Vehicle	0	0	0	0		0	0	0
2401 00 104 87 94 19 Hiring Charges of Private Vehicles	0	0	0	0		0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 104 87 94 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 104 87 94 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 104 87 94 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 104 87 94 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 104 87 94 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 104 87 94 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 104 87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2401 00 105 Manures and Fertilizers								
2401 00 105 37 Agriculture Development								
2401 00 105 37 30 <u>Popularisation of Manure and Fertilizer</u>								
2401 00 105 37 30 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 105 37 30 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 105 37 Total :	0	0	0	0	0	0	0	
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 105 90 State Share for Central Assistance to State Plan								
2401 00 105 90 33 <u>State Share of National Mission for Sustainable Agriculture (NMSA): Soil Health Management</u>								
<i>A. STATE PLAN</i>								
2401 00 105 90 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 105 90 33 20 Other Administrative Expenses	0	0	25000	0	140	0	0	0
2401 00 105 90 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 105 90 33 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 105 90 33 31 Grants-in-aid	0	0	0	0	505	0	6280	0
2401 00 105 90 33 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 105 90 33 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 105 90 33 Total :	0	0	25000	0	645	0	6280	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>645</i>	<i>0</i>	<i>6280</i>	<i>0</i>
2401 00 105 90 Total :	0	0	25000	0	645	0	6280	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>645</i>	<i>0</i>	<i>6280</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP :</i>								
2401 00 105 91 Central Assistance to State Plan								
2401 00 105 91 33 <u>National Mission for Sustainable Agriculture (NMSA): Soil Health Management</u>								
2401 00 105 91 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 105 91 33 17 Purchase of new Vehicles	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 105 91 33 20 Other Administrative Expenses	0	0	20000	0	312	0	0	0
2401 00 105 91 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 105 91 33 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 105 91 33 31 Grants-in-aid	0	0	0	0	5064	0	6280	0
2401 00 105 91 33 33 Subsidies	0	0	0	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	20000	0	5376	0	6280	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>5376</i>	<i>0</i>	<i>6280</i>	<i>0</i>
2401 00 105 91 Total:	0	0	20000	0	5376	0	6280	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		20000		5376		6280	
2401 00 105 Total :	0	0	45000	0	6021	0	12560	0
STATE PLAN :	0		25000		645		6280	
CSS/CASP :	0		20000		5376		6280	
2401 00 107 Plant Protection								
2401 00 107 91 Central Assistance to State Plan								
2401 00 107 91 35 <u>National Mission on Agricultural Extension & Technology (NMAET): Sub-Mission of Plant Protection and Plant Quarantine</u>								
B. CSS/CASP								
2401 00 107 91 35 16 Publication	0	0	0	0	0	0	0	0
2401 00 107 91 35 20 Other Administrative Expenses	0	0	100	0	0	0	0	0
2401 00 107 91 35 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 107 91 35 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 107 91 35 31 Grant-in-aid	0	0	0	0	0	0	0	0
2401 00 107 91 35 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 107 91 35 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>
2401 00 107 91 Total:	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		0	
2401 00 107 Total:	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		0	
2401 00 108 Commercial Crops								
2401 00 108 70 State Share								
2401 00 108 70 27 <u>Agriculture</u>								
2401 00 108 70 27 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 108 70 27 20 Other Administrative Expenses	0	0	0	0		0	0	0
2401 00 108 70 27 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 108 70 27 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 108 70 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 108 70 27 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 108 70 27 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 108 70 Total :	0	0	0	0	0	0	0	0
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 108 88 C.S.Scheme-III								
2401 00 108 88 22 <u>Mini Mission -II of Jute Technology</u>								
2401 00 108 88 22 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 108 88 22 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 108 88 22 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 108 88 22 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 108 88 22 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 108 88 22 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 108 88 22 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 108 88 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN								
2401 00 108 90 State Share for Central Assistance to State Plan								
2401 00 108 90 31 <u>National Food Security Mission - Commercial Crops : Sub-Mission: Mini Mission-II of Jute Technology</u>								
2401 00 108 90 31 20 Other Administrative Expenses	0	0	2000	0	0	0	0	0
2401 00 108 90 31 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 108 90 31 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 108 90 31 31 Grants-in-aid	0	0	0	0	2544	0	500	0
2401 00 108 90 31 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 108 90 31 Total :	0	0	2000	0	2544	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>2544</i>	<i>0</i>	<i>500</i>	<i>0</i>
2401 00 108 90 Total :	0	0	2000	0	2544	0	500	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>2544</i>	<i>0</i>	<i>500</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
B. CSS/CASP:								
2401 00 108 91 31 <u>National Food Security Mission Commercial Crops : Sub-Mission: Mini Mission-II of Jute Technology</u>								
2401 00 108 91 31 20 Other Administrative Expenses	0	0	4000	0	0	0	0	0
2401 00 108 91 31 31 Grants-in-aid	0	0	0	0	2544	0	500	0
2401 00 108 91 31 Total :	0	0	4000	0	2544	0	500	0
<i>TOTAL (CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>2544</i>	<i>0</i>	<i>500</i>	<i>0</i>
B. CSS/CASP:								
2401 00 108 91 33 <u>National Mission on Sustainable Agriculture</u>								
2401 00 108 91 33 31 Grants-in-aid	423	0	0	0	0	0	0	0
2401 00 108 91 33 Total :	423	0	0	0	0	0	0	0
<i>TOTAL (CSS/CASP :) :</i>	<i>423</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 91 Total :	423	0	4000	0	2544	0	500	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	423		4000		2544		500	
2401 00 108 Total :	423	0	6000	0	5088	0	1000	0
STATE PLAN :	0		2000		2544		500	
CSS/CASP :	423		4000		2544		500	
2401 00 109 Extension and Farmers' Training								
2401 00 109 37 Agricultural Development								
A. STATE PLAN								
2401 00 109 37 36 Rastriya Krishi Vikash Yojana (RKVY)								
2401 00 109 37 36 11 Travel Expenses	0	0	0	0	0	0	0	0
2401 00 109 37 36 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 109 37 36 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 109 37 36 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2401 00 109 37 36 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 109 37 36 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 109 37 36 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 37 36 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 109 37 36 33 Subsidies	71	0	0	0	0	0	0	0
2401 00 109 37 36 Total :	71	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	71	0	0	0	0	0	0	0
2401 00 109 37 Total :	71	0	0	0	0	0	0	0
STATE PLAN :	71		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 109 70 State Share								
2401 00 109 70 27 Agriculture								
A. STATE PLAN								
2401 00 109 70 27 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 109 70 27 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 109 70 27 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 70 27 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2401 00 109 70 59 State Share of Agricultural Technology Management Agency								
2401 00 109 70 59 31 Grants-in-aid	0	0	0	0		0	0	0
2401 00 109 70 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	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	0	0	0	0	0	0	0	0
2401 00 109 70 99 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2401 00 109 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 109 86 C.S.Scheme-I								
2401 00 109 86 68 Intensive Cotton Development Project								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 109 86 68 20 Other Administrative Expenses	0	0	0	0	0	0		0
2401 00 109 86 68 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 109 86 68 33 Subsidies	0	0	0	0	0	0		0
2401 00 109 86 68 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2401 00 109 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2401 00 109 90 State Share for Central Assistance to State Plan								
2401 00 109 90 11 <u>State Share of Rastriya Krishi Vikash Yojana (RKVY)</u>								
2401 00 109 90 11 20 Other Administrative Expenses	0	0	0	0	200	0	1000	0
2401 00 109 90 11 21 Supplies & Materials	0	0	0	0	5000	0	10000	0
2401 00 109 90 11 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 11 31 Grant-in-aid	0	0	0	0	45250	0	21000	0
2401 00 109 90 11 33 Subsidies	0	0	0	0	0	0	2000	0
2401 00 109 90 11 Total :	0	0	0	0	50450	0	34000	0
2401 00 109 90 17 <u>State Share of Pradhan Mantri Krishi Sinchai Yojana (PMKSY)</u>								
2401 00 109 90 17 31 Grants-in-Aid	0	0	0	0	0	0	3700	0
2401 00 109 90 17 Total :	0	0	0	0	0	0	3700	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	3700	0
2401 00 109 90 31 <u>State Share of National Food Security Mission - Sub-Mission: Commercial Crops :Technology Mission on Cotton</u>								
2401 00 109 90 31 20 Other Administrative Expenses	0	0	2000	0	0	0	0	0
2401 00 109 90 31 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 109 90 31 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-aid	0	0	0	0	1142	0	200	0
2401 00 109 90 31 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 90 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 109 90 31 Total :	0	0	2000	0	1142	0	200	0
TOTAL - A (STATE PLAN) :	0	0	2000	0	1142	0	200	0
2401 00 109 90 33 <u>State Share of National Mission on Sustainable Agriculture</u>								
2401 00 109 90 33 20 Other administrative expenses	0	0	15000	0	0	0		0
2401 00 109 90 33 31 Grant-in-aid	679	0	0	0	0	0	0	0
2401 00 109 90 33 Total :	679	0	15000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	679	0	15000	0	0	0	0	0
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)						Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	90	35	<u>State Share of National Mission on Agricultural Extension & Technology (NMAET):Sub Mission on Agriculture Extension (SAME)</u>								
2401	00	109	90	35	20 Other Administrative Expenses	0	0	5400	0	0	0	0	0
2401	00	109	90	35	21 Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	109	90	35	27 Minor Works	0	0	0	0	0	0	0	0
2401	00	109	90	35	31 Grant-in-aid	178	0	0	0	1048	0	4278	0
2401	00	109	90	35	33 Subsidies	0	0	0	0	0	0	0	0
2401	00	109	90	35	Total :	178	0	5400	0	1048	0	4278	0
TOTAL - A (STATE PLAN) :						178	0	5400	0	1048	0	4278	0
A. STATE PLAN													
2401	00	109	90	77	<u>State Share of Accessible (Suganya Bharat Abhiyan)</u>								
2401	00	109	90	77	31 Grants-in-Aid	0	0	0	0	0	0	200	0
2401	00	109	90	77	Total :	0	0	0	0	0	0	200	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	200	0
2401	00	109	90	Total :		857	0	22400	0	52640	0	42378	0
STATE PLAN :						857		22400		52640		42378	
CSS/CASP :						0		0		0		0	
2401	00	109	91	Central Assistance to State Plan									
2401	00	109	91	11 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>									
2401	00	109	91	11 13 Office Expenses	0	0	100	0		0	0	0	0
2401	00	109	91	11 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0		0	0	0	0
2401	00	109	91	11 20 Other Administrative Expenses	1668	0	1800	0	76	0	1000	0	0
2401	00	109	91	11 21 Supplies & Materials	23706	0	110000	0	1717	0	10000	0	0
2401	00	109	91	11 27 Minor Works	2310	0	3000	0	0	0	0	0	0
2401	00	109	91	11 31 Grant-in-aid	87383	0	5000	0	31249	0	21000	0	0
2401	00	109	91	11 33 Subsidies	3707	0	4000	0	1950	0	2000	0	0
2401	00	109	91	11	Total :	118774	0	123900	0	34992	0	34000	0
TOTAL - B (CSS/CASP) :						118774	0	123900	0	34992	0	34000	0
2401	00	109	91	Central Assistance to State Plan									
2401	00	109	91	17 <u>Pradhan Mantri Krishi Sinchai Yojana (PMKSY)</u>									
2401	00	109	91	17 31 Grants-in-Aid	0	0	0	0	0	0	1760	0	0
2401	00	109	91	17	Total :	0	0	0	0	0	1760	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	0	1760	0	0
B. CSS/CASP :													
2401	00	109	91	31 <u>National Food Security Mission - Sub-Mission: Commercial Crops :Technology Mission on Cotton</u>									
2401	00	109	91	31 13 Office Expenses	0	0	0	0	0	0	0	0	0
2401	00	109	91	31 16 Publication	0	0	0	0	0	0	0	0	0
2401	00	109	91	31 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 109 91 31 19 Hiring Charges of private Vehicles	0	0	0	0	0	0	0	0
2401 00 109 91 31 20 Other Administrative Expenses	0	0	500	0	0	0	0	0
2401 00 109 91 31 21 Supplies & Materials	0	0	0	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	209	0	0	0	1142	0	200	0
2401 00 109 91 31 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 91 31 47 Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 109 91 31 Total :	209	0	500	0	1142	0	200	0
TTOTAL - B (CSS/CASP) :	209	0	500	0	1142	0	200	0
2401 00 109 91 33 <u>National Mission for Sustainable Agriculture (NMSA): On Farm Water Managaement</u>								
B. CSS/CASP :								
2401 00 109 91 33 20 Other Administrative Expenses	0	0	20000	0	0	0	0	0
2401 00 109 91 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 109 91 33 31 Grant-in-aid	3400	0	0	0	0	0	0	0
2401 00 109 91 33 Total :	3400	0	20000	0	0	0	0	0
TTOTAL - B (CSS/CASP) :	3400	0	20000	0	0	0	0	0
B. CSS/CASP :								
2401 00 109 91 35 <u>National Mission on Agricultural Extension & Technology (NMAET):Sub Mission on Agriculture Extension (SAME)</u>								
2401 00 109 91 35 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 109 91 35 16 Publication	0	0	0	0	0	0	0	0
2401 00 109 91 35 19 Hiring Charges of private Vehicles	0	0	0	0	0	0	0	0
2401 00 109 91 35 20 Other Administrative Expenses	0	0	5000	0	0	0		0
2401 00 109 91 35 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 109 91 35 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 91 35 31 Grant-in-aid	2301	0	0	0	5758	0	6500	0
2401 00 109 91 35 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 109 91 35 Total :	2301	0	5000	0	5758	0	6500	0
TOTAL B.(CSS/CASP) :	2301	0	5000	0	5758	0	6500	0
2401 00 109 91 77 <u>Accessible India Campaign (Sugamya Bharat Abhiyan)</u>								
2401 00 109 91 77 31 Grants-in-Aid	0	0	0	0	0	0	200	0
2401 00 109 91 77 Total :	0	0	0	0	0	0	200	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	200	0
2401 00 109 91 Total :	124684	0	149400	0	41892	0	42660	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	124684		149400		41892		42660	
2401 00 109 Total :	125612	0	171800	0	94532	0	85038	0
STATE PLAN :	928		22400		52640		42378	
CSS/CASP :	124684		149400		41892		42660	
2401 00 110 Crop Insurance								
2401 00 110 37 38 <u>Rastriya Krishi Bima Yojana</u>								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 110 37 38 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 110 37 38 Total :	0	0	0	0	0	0	0	0
A. STATE PLAN								
2401 00 110 90 State Share for Central Assistance to State Plan								
2401 00 110 90 78 <u>Pradhan Mantri Fasal Bima Yojana (PMFBY)</u>								
2401 00 110 90 78 31 Grant-in-aid	0	0	0	0	0	0	200	0
2401 00 110 90 78 Total :	0	0	0	0	0	0	200	0
2401 00 110 90 Total :	0	0	0	0	0	0	200	0
2401 00 110 91 Central Assistance to State Plan								
2401 00 110 91 78 <u>Pradhan Mantri Fasal Bima Yojana (PMFBY)</u>								
2401 00 110 91 78 31 Grant-in-aid	0	0	0	0	0	0	200	0
2401 00 110 91 78 Total :	0	0	0	0	0	0	200	0
2401 00 110 91 Total :	0	0	0	0	0	0	200	0
2401 00 110 Total :	0	0	0	0	0	0	400	0
STATE PLAN :	0		0		0		200	
CSS/CASP :	0		0		0		200	
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	54	0	0	0	234	0	136	0
2401 00 111 86 65 16 Publication	0	0			85		102	
2401 00 111 86 65 18 Cost of fuel etc. and maintenance cost of vehicles	235	0	0	0	269	0	306	0
2401 00 111 86 65 19 Hiring Charges of private Vehicles	0	0	0	0	42	0	41	
2401 00 111 86 65 20 Other Administrative Expenses	1087	0	0	0	441	0	102	0
2401 00 111 86 65 21 Supplies and Materials	100	0	0	0	684	0	959	0
2401 00 111 86 65 27 Minor Works	0	0			81		204	
2401 00 111 86 65 30 Other Contractual	0	0			468		1941	
2401 00 111 86 65 31 Grants-in-aid	0	0	0	0	1039	0	85	0
2401 00 111 86 65 Total :	1476	0	0	0	3343	0	3876	0
2401 00 111 86 Total :	1476	0	0	0	3343	0	3876	0
2401 00 111 Total :	1476	0	0	0	3343	0	3876	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1476		0		3343		3876	
2401 00 113 Agricultural Engineering								
2401 00 113 86 C.S.Scheme-I								
2401 00 113 86 76 <u>Promotion and Strengthening of Agricultural Mechanism Through Training and Testing</u>								
2401 00 113 86 76 20 Other Administrative Expenses	0	0	0	0		0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head							Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)														
2401	00	113	86	76	31	Grants-in-aid	0	0	0	0		0	0	0
2401	00	113	86	76	Total :		0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :							0	0	0	0	0	0	0	0
2401	00	113	86	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							0		0		0		0	
A. STATE PLAN														
2401	00	113	90	State Share for Central Assistance to State Plan										
2401	00	113	90	35	State Share of National Mission on Agricultural Extension & Technology (NMAET):Sub-Mission on Agricultural Mechanization									
2401	00	113	90	35	13	Office Expenses	0	0	0	0	17	0	0	0
2401	00	113	90	35	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	23	0	0	0
2401	00	113	90	35	21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	113	90	35	31	Grants-in-aid	0	0	300	0	426	0	7000	0
2401	00	113	90	35	33	Subsidies	0	0	0	0	0	0	0	0
2401	00	113	90	35	Total :		0	0	300	0	466	0	7000	0
TOTAL - A (STATE PLAN) :							0	0	300	0	466	0	7000	0
2401	00	113	90	Total :			0	0	300	0	466	0	7000	0
STATE PLAN :							0	0	300	0	466	0	7000	0
CSS/CASP :							0	0	0	0	0	0	0	0
B. CSS/CASP :														
2401	00	113	91	35	21	Supplies & Materials	0	0	1500	0	11775	0	7000	0
2401	00	113	91	35	31	Grants-in-aid	1015	0	0	0	0	0	0	0
2401	00	113	91	35	33	Subsidies	0	0	0	0	0	0	0	0
2401	00	113	91	35	Total :		1015	0	1500	0	11775	0	7000	0
TOTAL - B (CSS/CASP) :							1015	0	1500	0	11775	0	7000	0
2401	00	113	91	Total :			1015	0	1500	0	11775	0	7000	0
STATE PLAN :							0	0	0	0	0	0	0	0
CSS/CASP :							1015	0	1500	0	11775	0	7000	0
2401	00	113	Total :				1015	0	1800	0	12241	0	14000	0
STATE PLAN :							0		300		466		7000	
CSS/CASP :							1015		1500		11775		7000	
2401	00	114	Development of oil seeds											
2401	00	114	90	State Share for Central Assistance to State Plan										
A. STATE PLAN														
2401	00	114	90	34	State Share of National Oilseed and Oil Palm Mission (MNOOP)									
2401	00	114	90	34	20	Other Administrative Expenses	0	0	4000	0	1452	0	0	0
2401	00	114	90	34	21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	114	90	34	31	Grant-in-aid	1517	0	0	0	1022	0	9440	0
2401	00	114	90	34	33	Subsidies	0	0	0	0	0	0	0	0
2401	00	114	90	34	47	Transfer fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	114	90	34	Total		1517	0	4000	0	2474	0	9440	0
TOTAL - A (STATE PLAN) :							1517	0	4000	0	2474	0	9440	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 114 90 Total :	1517	0	4000	0	2474	0	9440	0
STATE PLAN :	1517	0	4000	0	2474	0	9440	0
CSS/CASP :	0	0	0	0	0	0	0	0
B. CSS/CASP :								
2401 00 114 91 Central Assistance to State Plan								
2401 00 114 91 34 <u>National Oilseed and Oil Palm Mission (MNOOP)</u>								
2401 00 114 91 34 21 Supplies & Materials	0	0	10000	0	4640	0	0	0
2401 00 114 91 34 31 Grants-in-aid	6371	0	0	0	4534	0	9440	0
2401 00 114 91 34 Total	6371	0	10000	0	9174	0	9440	0
TOTAL - B (CSS/CASP :)	6371	0	10000	0	9174	0	9440	0
2401 00 114 91 Total :	6371	0	10000	0	9174	0	9440	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6371		10000		9174		9440	
2401 00 114 Total :	7888	0	14000	0	11648	0	18880	0
STATE PLAN :	1517	0	4000	0	2474	0	9440	0
CSS/CASP :	6371	0	10000	0	9174	0	9440	0
2401 00 800 Other Expenditure								
2401 00 800 87 C.S.Scheme-II								
2401 00 800 87 97 <u>Macro Management in Agriculture</u>								
2401 00 800 87 97 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0		0	0	0
2401 00 800 88 97 19 Hiring Charges of Private Vehicles	0	0	0	0		0	0	0
2401 00 800 87 97 20 Other Administrative Expenses	0	0	0	0		0	0	0
2401 00 800 87 97 21 Supplies and Materials	0	0	0	0		0	0	0
2401 00 800 87 97 31 Grants-in-aid	0	0	0	0		0	0	0
2401 00 800 87 97 33 Subsidies	0	0	0	0		0	0	0
2401 00 800 87 97 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2401 00 800 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 800 91 Central Assistance to State Plan								
2401 00 800 91 33 <u>National Mission for Sustainable Agriculture (NMSA): Climate Change and Sustainable Agriculture</u>								
B. CSS/CASP :								
2401 00 800 91 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 800 91 33 20 Other Administrative Expenses	0	0	600	0	0	0		0
2401 00 800 91 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 800 91 33 31 Grant-in-aid	0	0	0	0	0	0	0	0
2401 00 800 91 33 Total:	0	0	600	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	600	0	0	0	0	0
2401 00 800 91 Total:	0	0	600	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		600		0		0	
2401 00 800 Total :	0	0	600	0	0	0	0	0

Continued Demand No.20

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 004 03 02 20 Other Administrative Expenses	26	0	0	0	0	0	0	0
2415 01 004 03 02 21 Supplies and Materials	499	0	650	0	650	0	700	0
2415 01 004 03 02 Total :	525	0	650	0	650	0	725	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>525</i>	<i>0</i>	<i>650</i>	<i>0</i>	<i>650</i>	<i>0</i>	<i>725</i>	<i>0</i>
2415 01 004 03 Total :	525	0	650	0	650	0	725	0
STATE PLAN :	525		650		650		725	
CSS/CASP :	0		0		0		0	
2415 01 004 Total :	525	0	650	0	650	0	725	0
STATE PLAN :	525		650		650		725	
CSS/CASP :	0		0		0		0	
2415 01 277 Education								
2415 01 277 03 Research and Training								
A. STATE PLAN								
2415 01 277 03 01 Agricultural Education and Training								
2415 01 277 03 01 12 Electricity Charges	0	0	1235	0	1235	0	2000	0
2415 01 277 03 01 20 Other Administrative Expenses	10	0	0	0	0	0	0	0
2415 01 277 03 01 21 Supplies and Materials	30	0	39	0	39	0	50	0
2415 01 277 03 01 31 Grants-in-aid	5	0	0	0	0	0	0	0
2415 01 277 03 01 36 Scholarship / Stipend	0	0	33	0	17	0	15	0
2415 01 277 03 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2415 01 277 03 01 Total :	45	0	1307	0	1291	0	2065	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>45</i>	<i>0</i>	<i>1307</i>	<i>0</i>	<i>1291</i>	<i>0</i>	<i>2065</i>	<i>0</i>
2415 01 277 03 Total :	45	0	1307	0	1291	0	2065	0
STATE PLAN :	45		1307		1291		2065	
CSS/CASP :	0		0		0		0	
2415 01 277 37 Agricultural Development								
A. STATE PLAN								
2415 01 277 37 68 Agricultural College								
2415 01 277 37 68 11 Travel Expenses	0	0	0	0	0	0	0	0
2415 01 277 37 68 12 Electricity Charges	1455	0	2591	0	2591	0	3000	0
2415 01 277 37 68 13 Office Expenses	0	0	0	0	0	0	100	0
2415 01 277 37 68 16 Publications	0	0	0	0	0	0	0	0
2415 01 277 37 68 18 Cost of fuel etc. and maintenance cost of vehicles	100	0	120	0	100	0	100	0
2415 01 277 37 68 19 Hiring Charges of Private Vehicles	98	0	0	0	0	0	0	0
2415 01 277 37 68 20 Other Administrative Expenses	100	0	0	0	0	0	0	0
2415 01 277 37 68 21 Supplies and Materials	100	0	130	0	130	0	200	0
2415 01 277 37 68 26 Advertising and Publicity	21	0	0	0	0	0	0	0
2415 01 277 37 68 27 Minor Works	0	0	50	0	50	0	0	0
2415 01 277 37 68 30 Other Contractual Services	0	0	200	0	130	0	150	0
2415 01 277 37 68 31 Grants-in-aid	0	0	1	0	1	0	0	0
2415 01 277 37 68 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2415 01 277 37 68 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2415 01 277 37 68 Total :	1874	0	3092	0	3002	0	3550	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1874</i>	<i>0</i>	<i>3092</i>	<i>0</i>	<i>3002</i>	<i>0</i>	<i>3550</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 277 37 Total :	1874	0	3092	0	3002	0	3550	0
STATE PLAN :	1874		3092		3002		3550	
CSS/CASP :	0		0		0		0	
2415 01 277 70 State Share under AICRP on Pigeon Pea								
2415 01 277 70 27 <u>Agriculture</u>								
2415 01 277 70 27 31 Grant-in-aid	0	0	50	0	0	0	0	0
2415 01 277 70 27 Total :	0	0	50	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	50	0	0	0	0	0
2415 01 277 70 Total :	0	0	50	0	0	0	0	0
2415 01 277 Total :	1919	0	4449	0	4293	0	5615	0
STATE PLAN :	1919		4449		4293		5615	
CSS/CASP :	0		0		0		0	
2415 01 Total :	2444	0	5099	0	4943	0	6340	0
STATE PLAN :	2444		5099		4943		6340	
CSS/CASP :	0		0		0		0	
2415 TOTAL :	2444	0	5099	0	4943	0	6340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2444	0	5099	0	4943	0	6340	0
STATE PLAN :	2444		5099		4943		6340	
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								
<u>A. STATE PLAN</u>								
2435 01 101 04 Marketing								
2435 01 101 04 02 <u>Development of Market and Marketing Facilities</u>								
2435 01 101 04 02 27 Minor Works	500	0	500	0	500	0	0	0
2435 01 101 04 52 Total :	500	0	500	0	500	0	0	0
2435 01 101 04 Total :	500	0	500	0	500	0	0	0
2435 01 101 Total :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
N.E.C.SCHEMES :	0		0		0		0	
2435 01 Total :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
N.E.C.SCHEMES :	0		0		0		0	
2435 TOTAL :	500	0	500	0	500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
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 52 <u>Construction of 500 MT Multi- Chamber Cold Storage, Satchand, Tripura (S)</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 800 57 52 53 Major Works	0	0	0	0	0	0	0	0
2552 00 800 57 52 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C.SCHEMES :	0	0	0	0	0	0	0	0
A. STATE PLAN								
2552 00 800 57 59 <u>State Contribution for NEC Project</u>								
2552 00 800 57 59 27 Minor Works	0	0	0	0		0	0	0
2552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL : (A. STATE PLAN) :	0	0	0	0	0	0	0	0
2552 00 800 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C.SCHEMES :	0		0		0		0	
2552 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C.SCHEMES :	0		0		0		0	
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	261948	0	418308	0	253805	0	247114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	261948	0	418308	0	253805	0	247114	0
STATE PLAN :	41756		141008		153951		159338	
CSS/CASP :	220192		277300		99854		87776	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops								
4401 00 102 91 Central Assistance to State Plan								
4401 00 102 91 31 <u>National Food Security Mission(Rice)</u>								
4401 00 102 91 31 52 Machinery & Equipments	0	0	0	0	0	0	0	0
4401 00 102 91 31 53 Major Works	0	0	0	0	0	0	0	0
4401 00 102 91 31 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4401 00 102 91 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 102 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 103 Seeds								
4401 00 103 90 State Share for Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 103 90 35 <u>State Share of National Mission on Agricultural Extension & Technology (NMAET) : Sub-Mission on Seed and Planting Materials (SMSP)</u>											
4401	00	103	90 35 52	0	0	0	0	0	0	1000	0
4401	00	103	90 35 53	0	0	0	0	0	0	7500	0
4401 00 103 90 35 Total:				0	0	0	0	0	0	8500	0
TOTAL : (A. STATE PLAN) :				0	0	0	0	0	0	8500	0
4401 00 103 90 Total:				0	0	0	0	0	0	8500	0
STATE PLAN :				0	0	0	0	0	0	8500	0
CSS/CASP :				0	0	0	0	0	0	0	0
B. <u>CSS/CASP :</u>											
4401 00 103 91 Central Assistance to State Plan											
4401 00 103 91 35 <u>National Mission on Agricultural Extension & Technology (NMAET) : Sub-Mission on Seed and Planting Materials (SMSP)</u>											
4401	00	103	91 35 52	0	0		0	252	0	1000	0
4401	00	103	91 35 53	0	0		0	5046	0	7500	0
4401 00 103 91 35 Total:				0	0	0	0	5298	0	8500	0
TOTAL - B (CSS/CASP) :				0	0	0	0	5298	0	8500	0
4401 00 103 91 Total:				0	0	0	0	5298	0	8500	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		5298		8500	
4401 00 103 Total:				0	0	0	0	5298	0	17000	0
STATE PLAN :				0	0	0	0	0	0	8500	0
CSS/CASP :				0	0	0	0	5298	0	8500	0
4401 00 104 Agricultural Farms											
4401 00 104 87 C.S.Scheme-II											
4401 00 104 87 94 <u>Development & Strengthening infrastructural facilities & Agri. Production & Distribution of Quality Seeds</u>											
4401	00	104	87 94 53	0	0	0	0	0	0	0	0
4401 00 104 87 94 Total :				0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :				0	0	0	0	0	0	0	0
4401 00 104 87 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0	0	0	0	0	
CSS/CASP :				0		0	0	0	0	0	
4401 00 104 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0	0	0	0	0	
CSS/CASP :				0		0	0	0	0	0	
4401 00 105 Manures and Fertilisers											
4401 00 105 44 Additional Central Assistance											
A. <u>STATE PLAN</u>											
4401 00 105 44 01 <u>ACA</u>											
4401	00	105	44 01 53	0	0	0	0	0	0	0	0
4401 00 105 44 01 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4401 00 105 44 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 105 90 State Share for Central Assistance to State Plan								
4401 00 105 90 33 <u>State Share of National Mission for Sustainable Agriculture (NMSA): Soil Health Management</u>								
<u>A. STATE PLAN</u>								
4401 00 105 90 33 53 Major Works	0	0		0	0	0		0
4401 00 105 90 33 Total :	0	0	0	0	0	0	0	0
TOTAL : (A. STATE PLAN) :	0	0	0	0	0	0	0	0
4401 00 105 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 105 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
4401 00 109 Extention and Farmers Training								
4401 00 109 90 State Share for Central Assistance to State Plan								
4401 00 109 90 35 <u>State Share of National Mission on Agricultural Extension & Technology (NMAET): Sub Mission on Agriculture Extension (SAME)</u>								
4401 00 109 90 35 52 Machinery & Equipments	0	0		0	0	0		0
4401 00 109 90 35 53 Major Works	0	0		0	0	0		0
4401 00 109 90 35 Total:	0	0	0	0	0	0	0	0
TOTAL : (A. STATE PLAN) :	0	0	0	0	0	0	0	0
4401 00 109 90 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4401 00 109 91 Central Assistance to State Plan								
4401 00 109 91 33 <u>National Mission for Sustainable Agriculture (NMSA): On Farm Water Management</u>								
<u>B. CSS/CASP :</u>								
4401 00 109 91 33 53 Major Works	0	0		0	0	0		0
4401 00 109 91 33 Total	0	0	0	0	0	0	0	0
TOTAL (CSS/CASP :) :	0	0	0	0	0	0	0	0
4401 00 109 91 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 109 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4401 00 113 Agricultural Engineering								
4401 00 113 54 NABARD								
4401 00 113 54 07 <u>State Share</u>								
4401 00 113 54 07 53 Major Works	0	0	0	0	0	0	345	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 113 54 07 Total :				0	0	0	0	0	0	345	0
4401 00 113 54 29 <u>Rural Infrastructure Development Fund-XX</u>											
4401 00 113 54 29 53 Major Works				680	0	32500	0		0		0
4401 00 113 54 29 Total :				680	0	32500	0	0	0	0	0
4401 00 113 54 32 <u>RIDF-XX-Development of Midium Rural Markets in Tripura</u>											
4401 00 113 54 32 53 Major Works				0	0	0	0	6418	0	1000	0
4401 00 113 54 32 Total :				0		0		6418		1000	
4401 00 113 54 36 <u>RIDF-Loan of Various Projects under different Administrative Departments</u>											
4401 00 113 54 36 53 Major Works				0	0	0	0	0	0	5400	0
4401 00 113 54 36 Total :				0		0		0		5400	
4401 00 113 54 Total :				680	0	32500	0	6418	0	6745	0
STATE PLAN :				680		32500		6418		6745	
CSS/CASP				0		0		0		0	
4401 00 113 90 State Share for Central Assistance to State Plan											
4401 00 113 90 35 <u>State Share of National Mission on Agricultural Extension & Technology (NMAET):Sub-Mission on Agricultural</u>											
A. STATE PLAN											
4401 00 113 90 35 52 Machinery & Equipments				0	0		0	0	0		0
4401 00 113 90 35 Total:				0	0	0	0	0	0	0	0
TOTAL : (A. STATE PLAN) :				0	0	0	0	0	0	0	0
4401 00 113 90 Total:				0	0	0	0	0	0	0	0
STATE PLAN :				0	0	0	0	0	0	0	0
CSS/CASP :				0	0	0	0	0	0	0	0
B. CSS/CASP :											
4401 00 113 91 Central Assistance to State Plan											
4401 00 113 91 33 <u>National Mission for Sustainable Agriculture (NMSA): Rainfed Area Development (RAD)</u>											
4401 00 113 91 33 53 Major Works				0	0		0	0	0		0
4401 00 113 91 33 Total:				0	0	0	0	0	0	0	0
TOTAL : B.(CSS/CASP :) :				0	0	0	0	0	0	0	0
4401 00 113 91 35 <u>National Mission on Agricultural Extension & Technology (NMAET):Sub- Mission on Aaricultural Mechanization</u>											
B. CSS/CASP :											
4401 00 113 91 35 52 Machinery & Equipments				0	0		0	0	0		0
4401 00 113 91 35 Total:				0	0	0	0	0	0	0	0
TOTAL : B.(CSS/CASP :) :				0	0	0	0	0	0	0	0
4401 00 113 91 Total:				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4401 00 113 Total:				680	0	32500	0	6418	0	6745	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	680		32500		6418		6745	
CSS/CASP :	0		0		0		0	
4401 00 800 Other Expenditure								
4401 00 800 37 Agricultural Development								
A. STATE PLAN								
4401 00 800 37 36 <u>Rastriya Krishi Vikash Yojana</u>								
4401 00 800 37 36 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4401 00 800 37 36 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 37 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4401 00 800 37 50 <u>Project for Development of Infrastructure Facilities</u>								
4401 00 800 37 50 53 Major Works	2450	0	13	0	0	0	2000	0
4401 00 800 37 50 Total :	2450	0	13	0	0	0	2000	0
TOTAL - A (STATE PLAN) :	2450	0	13	0	0	0	2000	0
4401 00 800 37 Total :	2450	0	13	0	0	0	2000	0
STATE PLAN :	2450		13		0		2000	
CSS/CASP :	0		0		0		0	
4401 00 800 54 NABARD								
4401 00 800 54 08 <u>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</u>								
4401 00 800 54 08 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 54 08 Total :	0	0	0	0	0	0	0	0
4401 00 800 54 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 800 70 State Share of NABARD								
4401 00 800 70 27 <u>Agriculture</u>								
4401 00 800 70 27 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 800 75 Special Plan Assistance								
4401 00 800 75 01 <u>SPA</u>								
4401 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 75 01 Total :	0	0	0	0	0	0	0	0
4401 00 800 75 02 <u>State Share of SPA</u>								
4401 00 800 75 02 53 Major Works	0	0	0	0	0	0	0	0
4401 00 800 75 02 Total :	0	0	0	0	0	0	0	0
4401 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		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 <u>State Share of Special Plan Assistance (SPA)</u>								
4401 00 800 90 03 53 Major Works	390	0	1000	0	0	0	5796	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 800 90 03 Total :	390	0	1000	0	0	0	5796	0
TOTAL - A (STATE PLAN) :	390	0	1000	0	0	0	5796	0
A. STATE PLAN								
4401 00 800 90 11 <u>State Share Rastriya Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 90 11 53 Major Works	0	0	0	0	8500	0	30000	0
4401 00 800 90 11 Total :	0	0	0	0	8500	0	30000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	8500	0	30000	0
4401 00 800 90 Total :	390	0	1000	0	8500	0	35796	0
STATE PLAN :	390		1000		8500		35796	
CSS/CASP	0		0		0		0	
4401 00 800 91 Central Assistance to State Plan								
4401 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4401 00 800 91 03 53 Major Works	18545	0	19000	0	9348	0	9000	0
4401 00 800 91 03 Total :	18545	0	19000	0	9348	0	9000	0
TOTAL - B (CSS/CASP) :	18545	0	19000	0	9348	0	9000	0
4401 00 800 91 11 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 91 11 53 Major Works	14885	0	45000	0	37968	0	30000	0
4401 00 800 91 11 Total :	14885	0	45000	0	37968	0	30000	0
TOTAL - B (CSS/CASP) :	14885	0	45000	0	37968	0	30000	0
4401 00 800 91 Total :	33430	0	64000	0	47316	0	39000	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP ::	33430	0	64000	0	47316	0	39000	0
4401 00 800 99 Others								
A. STATE PLAN								
4401 00 800 99 77 <u>Special Development Scheme (SDS)</u>								
4401 00 800 99 77 53 Major Works	0	0	0	0	1700		0	0
4401 00 800 99 77 Total :	0	0	0	0	1700	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1700	0	0	0
4401 00 800 99 Total :	0	0	0	0	1700	0	0	0
STATE PLAN :	0	0	0	0	1700	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
4401 00 800 Total :	36270	0	65013	0	57516	0	76796	0
STATE PLAN :	2840		1013		10200		37796	
CSS/CASP :	33430		64000		47316		39000	
4401 TOTAL :	36950	0	97513	0	69232	0	100541	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36950	0	97513	0	69232	0	100541	0
STATE PLAN :	3520		33513		16618		53041	
CSS/CASP ::	33430		64000		52614		47500	
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 07 <u>State Share</u>								
4408 02 101 54 07 53 Major Works	0	0	0	0	0	0	984	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 02 101 54 07 Total :	0	0	0	0	0	0	984	
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	7000	0	0	0	0	0
4408 02 101 54 08 Total :	0	0	7000	0	0	0	0	
4408 02 101 54 27 <u>Agriculture</u>								
4408 02 101 54 27 53 Major Works	2278	0	0	0	0	0	1000	0
4408 02 101 54 27 Total :	2278	0	0	0	0	0	1000	0
4408 02 101 54 31 <u>RIDF --XIX-Construction of VLW Store and T Fertilizer Godawn at Baqbasa, Dharmanagar</u>								
4408 02 101 54 31 53 Major Works	0	0	0	0	7274	0	200	0
4408 02 101 54 31 Total :	0	0	0	0	7274	0	200	0
4408 02 101 54 36 <u>Construction of 04 nos. 3000 MT (each) Fertilizer (buffer stock) Godowns in 4 districts of Tripura State under WIF</u>								
4408 02 101 54 36 53 Major Works	0	0	0	0	7676	0	8100	0
4408 02 101 54 36 Total :	0	0	0	0	7676	0	8100	0
4408 02 101 54 Total :	2278	0	7000	0	14950	0	10284	0
STATE PLAN :	2278		7000		14950		10284	
CSS/CASP :	0		0		0		0	
4408 02 101 70 State Share								
4408 02 101 70 27 <u>Agriculture</u>								
4408 02 101 70 27 53 Major Works	0	0		0	0	0	0	0
4408 02 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :								
4408 02 101 99 Others								
A. <u>STATE PLAN</u>								
4408 02 101 99 77 <u>Special Development Scheme (SDS)</u>								
4408 02 101 99 77 53 Major Works	0	0	0	0	10336	0	5678	0
4408 02 101 99 77 Total :	0	0	0	0	10336	0	5678	0
TOTAL - A (STATE PLAN) :	0	0	0	0	10336	0	5678	0
4408 02 101 99 Total :	0	0	0	0	10336	0	5678	0
STATE PLAN :	0		0		10336		5678	
CSS/CASP :	0		0		0		0	
4408 02 101 Total :	2278	0	7000	0	25286	0	15962	0
STATE PLAN :	2278		7000		25286		15962	
CSS/CASP :	0		0		0		0	
4408 02 Total :	2278		7000		25286		15962	
STATE PLAN :	2278		7000		25286		15962	
CSS/CASP :	0		0		0		0	
4408 Total :	2278	0	7000	0	25286	0	15962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2278	0	7000	0	25286	0	15962	0
STATE PLAN :	2278		7000		25286		15962	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C. :</i>								
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education								
4415 01 277 56 Non-Lapsable								
4415 01 277 56 44 <u>Agricultural College</u>								
4415 01 277 56 44 53 Major Works	0	0	0	0	0	0	0	0
4415 01 277 56 44 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4415 01 277 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. <u>STATE PLAN</u>								
4415 01 277 90 State Share for Central Assistance to State Plan								
4415 01 277 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4415 01 277 90 09 53 Major Works	1296	0	7000	0	0	0	2000	0
4415 01 277 90 09 Total :	1296	0	7000	0	0	0	2000	0
4415 01 277 90 Total :	1296	0	7000	0	0	0	2000	0
STATE PLAN :	1296	0	7000	0	0	0	2000	0
CSS/CASP :	0	0	0	0	0	0	0	0
4415 01 277 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4415 01 277 91 09 <u>Central Pool of Resource for North East & Sikkim (NLCPR)</u>								
4415 01 277 91 09 53 Major Works	0	0	1000	0	0	0		0
4415 01 277 91 09 Total :	0	0	1000	0	0	0	0	0
TOTAL - B (C.S.Scheme/CASP :	0	0	1000	0	0	0	0	0
4415 01 277 91 Total :	0	0	1000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		1000		0		0	
4415 01 277 Total :	1296	0	8000	0	0	0	2000	0
STATE PLAN :	1296		7000		0		2000	
CSS/CASP :	0		1000		0		0	
4415 01 Total :	1296	0	8000	0	0	0	2000	0
STATE PLAN :	1296		7000		0		2000	
CSS/CASP :	0		1000		0		0	
4415 TOTAL :	1296	0	8000	0	0	0	2000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1296	0	8000	0	0	0	2000	0
STATE PLAN :	1296		7000		0		2000	
CSS/CASP :	0		1000		0		0	
<i>N. E. C. :</i>	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435 01 101 04 Marketing								
A. STATE PLAN								
4435 01 101 04 02 Development of Market and Marketing Facilities								
4435 01 101 04 02 53 Major Works	300	0	13	0		0		0
4435 01 101 04 02 Total :	300	0	13	0	0	0	0	0
TOTAL - A (STATE PLAN) :	300	0	13	0	0	0	0	0
4435 01 101 04 Total :	300	0	13	0	0	0	0	0
STATE PLAN :	300		13		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 37 Agricultural Development								
A. STATE PLAN								
4435 01 101 37 36 Rastriya Krishi Vikash Yojana								
4435 01 101 37 36 53 Major Works	0	0	0	0	0	0	0	0
4435 01 101 37 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4435 01 101 37 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)								
A. STATE PLAN								
4435 01 101 54 07 State Share								
4435 01 101 54 07 53 Major Works	1236	0	8800	0	0	0	3100	0
4435 01 101 54 07 Total :	1236	0	8800	0	0	0	3100	0
4435 01 101 54 08 RIDF - IX - Development of Infrastructure in Rural Market Project with Facilities of Cold Storage								
4435 01 101 54 08 53 Major Works	0	0	0	0	0	0	0	0
4435 01 101 54 08 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4435 01 101 54 14 RIDF -RIDF- XVII- Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District								
4435 01 101 54 14 53 Major Works	3344	0	0	0	388	0	0	0
4435 01 101 54 14 Total :	3344	0	0	0	388	0	0	0
4435 01 101 54 17 RIDF -XVII-Construction of Market								
4435 01 101 54 17 53 Major Works	0	0	0	0	16	0		
4435 01 101 54 17 Total :	0	0	0	0	16	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	474	0	0	0	1055	0	0	0
4435 01 101 54 18 Total :	474	0	0	0	1055	0	0	0

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head					Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000 -00 - 000 - 00 - 00 - 00)														
4435	01	101	54	19	<u>RIDF -XVII-Construction of one 3000 MT Fertilizer Storage Godown at Jirania in West Tripura District of Tripura..</u>									
4435	01	101	54	19	53	Major Works	0	0		51	0			
4435	01	101	54	19	Total :								0	0
A. STATE PLAN														
4435	01	101	54	20	<u>Construction of Market Infrastructure at Valuarchar under RIDF - IX</u>									
4435	01	101	54	20	53	Major Works	170	0		0		0	0	
4435	01	101	54	20	Total :								170	0
TOTAL - A (STATE PLAN) :							170	0	0	0	0	0	0	
4435	01	101	54	21	<u>Construction of one of Fertilizer Storage Godown under RIDF - IX</u>									
4435	01	101	54	21	53	Major Works	1146	0	3500	0	25	0		
4435	01	101	54	21	Total :								1146	0
TOTAL - A (STATE PLAN) :							1146	0	3500	0	25	0	0	
4435	01	101	54	22	<u>RIDF -XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District</u>									
4435	01	101	54	22	53	Major Works	1478	0	3500	0	22	0	0	
4435	01	101	54	22	Total :								1478	0
4435	01	101	54	28	<u>RIDF -XXI-Construction of 40 Nos Primary Rural Markets in 8 districts iof Tripura</u>									
4435	01	101	54	28	53	Major Works	0	0	5000	0	13595	0	1700	
4435	01	101	54	28	Total :								0	0
4435	00	101	54	NABARD										
4435	00	101	54	29	<u>Installation of 500 Nos small Bore Deep Tube Wessls in all 8 Districts of the the State in 8 District under RIDF-XX</u>									
4435	00	101	54	29	53	Major Works	3400	0	15000	0		0	0	
4435	00	101	54	29	Total :								3400	0
4435	00	101	54	33	<u>RIDF-XX-Installation of Small Bore Bore Deep Tube Wells in Tripura</u>									
4435	01	101	54	33	53	Major Works	0	0	0	0	19583	0	13000	
4435	00	101	54	33	Total :								0	0
4435	00	101	54	36	<u>RIDF Loan of Various Projects under different Administrative Departments</u>									
4435	01	101	54	36	53	Major Works	0	0	0	0	0	0	7200	
4435	00	101	54	36	Total :								0	0
4435	01	101	54	Total :								11248	0	
STATE PLAN :							11248		35800		34735		25000	
CSS/CASP :							0		0		0		0	
4435	01	101	70	State Share										

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435 01 101 70 27 <u>Agriculture</u>								
4435 01 101 70 27 53 Major Works	0	0	0	0	0	0	0	0
4435 01 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 75 Special Plan Assistance								
4435 01 101 75 01 <u>SPA</u>								
4435 01 101 75 01 53 Major Works	0	0	0	0		0	0	0
4435 01 101 75 01 Total :	0	0	0	0	0	0	0	0
4435 01 101 75 02 <u>SPA</u>								
4435 01 101 75 02 53 Major Works	0	0		0		0		0
4435 01 101 75 02 Total :	0	0	0	0	0	0	0	0
4435 01 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4435 01 101 87 C.S.Scheme-II								
4435 01 101 87 97 <u>Macro Management in Agriculture</u>								
4435 01 101 87 97 53 Major Works	80	0	0	0		0	0	0
4435 01 101 87 97 Total :	80	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	80	0	0	0	0	0	0	0
4435 01 101 87 Total :	80	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80		0		0		0	
4435 01 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4435 01 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4435 01 101 90 03 53 Major Works	0	0	300	0		0		0
4435 01 101 90 03 Total :	0	0	300	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	300	0	0	0	0	0
4435 01 101 90 Total :	0	0	300	0	0	0	0	0
STATE PLAN :	0		300		0		0	
CSS/CASP :	0		0		0		0	
4435 01 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4435 01 101 90 03 <u>Special Plan Assistance (SPA)</u>								
4435 01 101 91 03 53 Major Works	0	0	2000	0	0	0		0
4435 01 101 91 03 Total :	0	0	2000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	2000	0	0	0	0	0
4435 01 101 91 Total :	0	0	2000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2000		0		0	
4435 01 101 Total :	11628	0	38113	0	34735	0	25000	0
STATE PLAN :	11548		36113		34735		25000	
CSS/CASP :	80		2000		0		0	
4435 01 Total :	11628	0	38113	0	34735	0	25000	0
STATE PLAN :	11548		36113		34735		25000	
CSS/CASP : :	80		2000		0		0	
4435 TOTAL :	11628	0	38113	0	34735	0	25000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11628	0	38113	0	34735	0	25000	0
STATE PLAN :	11548		36113		34735		25000	
CSS/CASP :	80		2000		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 02 Storage and Ware Housing								
4552 02 101 North Eastern Council								
4552 02 101 57 North Eastern Area Development								
4552 02 101 57 27 Agriculture								
4552 02 101 57 27 53 Major Works	0	0		0	0	0	0	0
4552 02 101 57 27 Total :	0	0	0	0	0	0	0	0
4552 02 101 57 Total :	0	0	0	0	0	0	0	0
TOTAL : (NEC SCHEMES/CASP)	0	0	0	0	0	0	0	0
4552 02 101 90 State Share for Central Assistance to State Plan								
4552 02 101 90 08 State Share of North Eastern Council (NEC)								
4552 02 101 90 08 53 Major Works	154	0	1500	0	204	0	200	0
4552 02 101 90 08 Total :	154	0	1500	0	204	0	200	0
4452 02 101 90 Total :	154	0	1500	0	204	0	200	0
STATE PLAN :	154	0	1500	0	204	0	200	0
4552 02 101 91 Central Assistance to State Plan B. CSS/CASP								
4553 02 101 91 08 North Eastern Council (NEC)								
4552 02 101 91 08 53 Major Works	1543	0	4000	0	1838	0	2500	0
4552 02 101 91 08 Total :	1543	0	4000	0	1838	0	2500	0
TOTAL - B (C.S.S/CASP) :	1543	0	4000	0	1838	0	2500	0
4552 02 101 91 Total :	1543	0	4000	0	1838	0	2500	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	1543	0	4000	0	1838	0	2500	0
4552 02 101 Total :	1697	0	5500	0	2042	0	2700	0
STATE PLAN :	154		1500		204		200	
CSS/CASP : :	1543		4000		1838		2500	
N. E. C. :	0		0		0		0	
4552 02 Total :	1697	0	5500	0	2042	0	2700	0
STATE PLAN :	154		1500		204		200	
CSS/CASP : :	1543		4000		1838		2500	
N. E. C. :	0		0		0		0	
4552 Total :	1697	0	5500	0	2042	0	2700	0
CHARGED :	0		0		0		0	
VOTED :	1697		5500		2042		2700	
STATE PLAN :	154		1500		204		200	
CSS/CASP : :	1543		4000		1838		2500	
N. E. C. :	0		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Benefit Programme (AIBP)											
A. STATE PLAN											
4701	80	800	45	01	<u>Gumati Irrigation Projects</u>						
4701	80	800	45	01 53	Major Works	0	0	0	0	0	0
4701	80	800	45	01	Total :	0	0	0	0	0	0
4701	80	800	45	02	<u>Khowai Irrigation Projects</u>						
4701	80	800	45	02 53	Major Works.	0	0	0	0		0
4701	80	800	45	02	Total :	0	0	0	0	0	0
4701	80	800	45	03	<u>Manu Irrigation Projects</u>						
4701	80	800	45	03 53	Major Works.	0	0	0	0		0
4701	80	800	45	03	Total :	0	0	0	0	0	0
TOTAL - A (State Plan) :						0	0	0	0	0	0
4701	80	800	45	Total :		0	0	0	0	0	0
STATE PLAN :						0		0		0	
CSS/CASP :						0		0		0	
4701	80	800	46	State Share of AIBP							
A. STATE PLAN											
4701	80	800	46	01	<u>Gumati Irrigation Projects</u>						
4701	80	800	46	01 53	Major WorksM	0	0	0	0	0	0
4701	80	800	46	01	Total :	0	0	0	0	0	0
4701	80	800	46	02	<u>Khowai Irrigation Projects</u>						
4701	80	800	46	02 53	Major Works	0	0	0	0	0	0
4701	80	800	46	02	Total :	0	0	0	0	0	0
4701	80	800	46	03	<u>Manu Irrigation Projects</u>						
4701	80	800	46	03 53	Major Works.	0	0	0	0		0
4701	80	800	46	03	Total :	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0
4701	80	800	46	Total :		0	0	0	0	0	0
STATE PLAN :						0		0		0	
CSS/CASP :						0		0		0	
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 Programme (AIBP) & Other Water Resource Programmes</u>						
4701	80	800	90	28 53	Major Works	0	0	0	0	0	0
4701	80	800	90	28	Total :	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0
4701	80	800	90	Total :		0	0	0	0	0	0
STATE PLAN :						0		0		0	
CSS/CASP						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						
4701	80	800	91	28	Total :	0	0	162000	0	0	0
TOTAL - B (C.S.Scheme/CASP) :						0	0	162000	0	0	0
4701	80	800	91	Total :		0	0	162000	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		162000		0		0	
4701 80 800 Total :	0	0	163600	0	0	0	0	0
STATE PLAN :	0		1600		0		0	
CSS/CASP :	0		162000		0		0	
4701 80 Total :	0	0	163600	0	0	0	0	0
STATE PLAN :	0		1600		0		0	
CSS/CASP :	0		162000		0		0	
4701 TOTAL :	0	0	163600	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	163600	0	0	0	0	0
STATE PLAN :	0		1600		0		0	
CSS/CASP :	0		162000		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	53849	0	319726	0	131295	0	146203	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53849	0	319726	0	131295	0	146203	0
STATE PLAN :	18796		86726		76843		96203	
CSS/CASP :	35053		233000		54452		50000	
N. E. C. :	0		0		0		0	
TOTAL - AGRICULTURE DEPARTMENT :	315797	0	738034	0	385100	0	393317	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	315797	0	738034	0	385100	0	393317	0
STATE PLAN :	60552		227734		230794		255541	
CSS/CASP :	255245		510300		154306		137776	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
A. STATE PLAN								
2401 00 001 98 28 Horticulture								
2401 00 001 98 28 01 Salaries	0	0	6700	0	0	0	2125	0
2401 00 001 98 28 03 Ofertive allowance	0	0	0	0	0	0	3	0
2401 00 001 98 28 11 Travel Expenses	0	0	0	0	0	0	26	0
2401 00 001 98 28 12 Electricity Charges	428	0	400	0	400	0	500	0
2401 00 001 98 28 13 Office Expenses	190	0	300	0	262	0	54	0
2401 00 001 98 28 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2401 00 001 98 28 17 Procurement of Vehicles	0	0	0	0	0	0	0	0
2401 00 001 98 28 18 Cost of fuel etc. and maintenance cost of vehicles	269	0	200	0	300	0	38	0
2401 00 001 98 28 19 Hiring Charges of Private Vehicles	59	0	50	0	38	0	30	0
2401 00 001 98 28 20 Other Administrative Expenses	70	0	50	0	25	0	4	0
2401 00 001 98 28 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 001 98 28 26 Advertising and Publicity	0	0	0	0	0	0	17	0
2401 00 001 98 28 47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
2401 00 001 98 28 Total :	1016	0	7700	0	1025	0	2797	0
TOTAL - A (STATE PLAN) :	1016	0	7700	0	1025	0	2797	0
2401 00 001 98 Total :	1016	0	7700	0	1025	0	2797	0
STATE PLAN :	1016		7700		1025		2797	
CSS/CASP : :	0		0		0		0	
2401 00 001 99 Others								
A. STATE PLAN								
2401 00 001 99 72 Salary for staff deputed to TTAADC								
2401 00 001 99 72 31 Grants-in-aid	0	0	400	0	0	0	0	0
2401 00 001 99 72 Total :	0	0	400	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	400	0	0	0	0	0
2401 00 001 99 Total :	0	0	400	0	0	0	0	0
STATE PLAN :	0		400		0		0	
CSS/CASP : :	0		0		0		0	
2401 00 001 Total :	1016	0	8100	0	1025	0	2797	0
STATE PLAN :	1016		8100		1025		2797	
CSS/CASP : :	0		0		0		0	
2401 00 119 Horticulture and Vegetable Crops								
2401 00 119 03 Research and Training								
A. STATE PLAN								
2401 00 119 03 17 Horticultural Research and Training								
2401 00 119 03 17 20 Other Administrative Expenses	80	0	100	0	100	0	0	0
2401 00 119 03 17 21 Supplies and Materials	800	0	1200	0	1200	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 119 03 17 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2401 00 119 03 17 27 Minor Works	700	0	700	0	750	0	0	0
2401 00 119 03 17 31 Grants-in-aid	0	0	0	0	0	0	0	0
2401 00 119 03 17 50 Other Charges	90	0	100	0	50	0	0	0
2401 00 119 03 17 Total :	1670	0	2100	0	2100	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1670</i>	<i>0</i>	<i>2100</i>	<i>0</i>	<i>2100</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 119 03 Total :	1670	0	2100	0	2100	0	0	0
STATE PLAN :	1670		2100		2100		0	
CSS/CASP : :	0		0		0		0	
2401 00 119 37 Agricultural Development								
A. <u>STATE PLAN</u>								
2401 00 119 37 33 <u>Production of Planting Materials and Development of Progeny Orchard</u>								
2401 00 119 37 33 21 Supplies and Materials	910	0	1200	0	600	0	0	0
2401 00 119 37 33 27 Minor Works	300	0	800	0	800	0	0	0
2401 00 119 37 33 31 Grants-in-aid	510	0	0	0	0	0	0	0
2401 00 119 37 33 47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
2401 00 119 37 33 50 Other Charges	340	0	600	0	300	0	0	0
2401 00 119 37 33 Total :	2060	0	2600	0	1700	0	0	0
2401 00 119 37 64 <u>Scheme for Development of Horticulture in Tripura</u>								
2401 00 119 03 17 20 Other Administrative Expenses	620	0	300	0	150	0	0	0
2401 00 119 37 64 21 Supplies and Materials	5387	0	9500	0	6070	0	0	0
2401 00 119 37 64 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2401 00 119 37 64 27 Minor Works	1339	0	900	0	2000	0	0	0
2401 00 119 37 64 31 Grants-in-aid	4950	0	5000	0	3000	0	0	0
2401 00 119 37 64 47 Transfer of fund to TTAADC, PRI and ULB	300	0	0	0	0	0	0	0
2401 00 119 37 64 50 Other Charges	0	0	0	0	0	0	0	0
2401 00 119 37 64 Total :	12596	0	15700	0	11220	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>14656</i>	<i>0</i>	<i>18300</i>	<i>0</i>	<i>12920</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 119 37 Total :	14656	0	18300	0	12920	0	0	0
STATE PLAN :	14656		18300		12920		0	
CSS/CASP : :	0		0		0		0	
2401 00 119 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2401 00 119 90 17 <u>Integrated Watershed Management Programme (IWMP)</u>								
2401 00 119 90 17 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 119 90 17 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 119 90 17 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 119 90 17 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 119 90 17 31 Grants-in-aid	3500	0	10200	0	13500	0	3689	0
2401 00 119 90 17 Total :	3500	0	10200	0	13500	0	3689	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3500</i>	<i>0</i>	<i>10200</i>	<i>0</i>	<i>13500</i>	<i>0</i>	<i>3689</i>	<i>0</i>
2401 00 119 90 32 <u>National Horticulture Mission</u>								
2401 00 119 90 32 31 Grant-in-aid	0	0	0	0	18751	0	8211	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 119 90 32 Total :	0	0	0	0	18751	0	8211	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18751</i>	<i>0</i>	<i>8211</i>	<i>0</i>
2401 00 119 90 Total :	3500	0	10200	0	32251	0	11900	0
STATE PLAN :	3500		10200		32251		11900	
CSS/CASP : :	0		0		0		0	
2401 00 119 91 State Share for Central Assistance to B. CSS/CASP :								
2401 00 119 91 17 <u>Integrated Watershed Management Programme (IWMP)</u>								
2401 00 119 91 17 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 119 91 17 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 119 91 17 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 119 91 17 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 119 91 17 31 Grants-in-aid	34006	0	86300	0	24070	0	25500	0
2401 00 119 91 17 Total :	34006	0	86300	0	24070	0	25500	0
<i>TOTAL - B (CSS/CASP :) :</i>	<i>34006</i>	<i>0</i>	<i>86300</i>	<i>0</i>	<i>24070</i>	<i>0</i>	<i>25500</i>	<i>0</i>
B. CSS/CASP :								
2401 00 119 91 32 <u>National Horticulture Mission</u>								
2401 00 119 91 32 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 119 91 32 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 119 91 32 21 Supplies and Materials	0	0	0	0	0	0	0	0
2401 00 119 91 32 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 119 91 32 31 Grants-in-aid	64270	0	93500	0	0	0	55590	0
2401 00 119 91 32 Total :	64270	0	93500	0	0	0	55590	0
<i>TOTAL - B (CSS/CASP :) :</i>	<i>64270</i>	<i>0</i>	<i>93500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55590</i>	<i>0</i>
2401 00 119 91 Total :	98276	0	179800	0	24070	0	81090	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	98276		179800		24070		81090	
2401 00 119 Total :	118102	0	210400	0	71341	0	92990	0
STATE PLAN :	19826		30600		47271		11900	
C. S. SCHEMES:	98276		179800		24070		81090	
2401 00 800 Other Expenditure								
2401 00 800 70 State Share								
A. STATE PLAN								
2401 00 800 70 28 <u>Horticulture</u>								
2401 00 800 70 28 31 Grants-in-aid	0	0	0	0		0	0	0
2401 00 800 70 28 Total :	0	0	0	0	0	0	0	0
2401 00 800 70 Total :	0	0	0	0	0	0	0	0
2401 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES:	0		0		0		0	
2401 TOTAL :	119118	0	218500	0	72366	0	95787	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	119118	0	218500	0	72366	0	95787	0
STATE PLAN :	20842		38700		48296		14697	
C. S. SCHEMES :	98276		179800		24070		81090	
N. E. C. :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration								
2402 00 001 37 Agricultural Development								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head							Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)														
2402	00	001	37	52	<u>Soil & Water Management</u>									
2402	00	001	37	52	27	Minor Works	679	0	1000	0	1000	0	0	0
2402	00	001	37	52	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
2402	00	001	37	52	Total :		679	0	1000	0	1000	0	0	0
TOTAL - A (STATE PLAN) :							679	0	1000	0	1000	0	0	0
2402	00	001	37	Total :			679	0	1000	0	1000	0	0	0
STATE PLAN :							679		1000		1000		0	
C .S .SCHEMES :							0		0		0		0	
2402	00	001	86	C.S.Scheme-I										
2402	00	001	86	95	<u>Strengthening of State Land Use Board</u>									
2402	00	001	86	95	01	Salaries	0	0	0	0	0	0	0	0
2402	00	001	86	95	02	Wages	0	0	0	0	0	0	0	0
2402	00	001	86	95	13	Office Expenses	0	0	0	0	0	0	0	0
2402	00	001	86	95	18	Cost of fuel etc. and maintenance Cost of Vehicles	0	0	0	0	0	0	0	0
2402	00	001	86	95	26	Advertising and Publicity	0	0	0	0	0	0	0	0
2402	00	001	86	95	Total :		0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :							0	0	0	0	0	0	0	0
2402	00	001	86	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
C .S .SCHEMES :							0		0		0		0	
2402	00	001	98	Administration										
A. STATE PLAN														
2402	00	001	98	28	<u>Horticulture</u>									
2402	00	001	98	28	01	Salaries	0	0	300	0	0	0	350	0
2402	00	001	98	28	12	Electricity Charges	212	0	200	0	200	0	350	0
2402	00	001	98	28	13	Office Expenses	100	0	200	0	125	0	0	0
2402	00	001	98	28	18	Cost of fuel etc. and maintenance Cost of Vehicles	50	0	100	0	75	0	0	0
2402	00	001	98	28	19	Hiring Charges of Private vehicles	49	0	0	0	0	0	0	0
2402	00	001	98	28	21	Supplies and Materials	0	0	0	0	0	0	0	0
2402	00	001	98	28	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
2402	00	001	98	28	Total		411	0	800	0	400	0	700	0
TOTAL - A (STATE PLAN) :							411	0	800	0	400	0	700	0
2402	00	001	98	Total :			411	0	800	0	400	0	700	0
STATE PLAN :							411		800		400		700	
C .S .SCHEMES :							0		0		0		0	
2402	00	001	99	Others										
A. STATE PLAN														
2402	00	001	99	72	<u>Salary for staff deputed to TTAADC</u>									
2402	00	001	99	72	31	Grants-in-aid	0	0	100	0	0	0	0	0
2402	00	001	99	72	Total :		0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0	0	100	0	0	0	0	0
2402	00	001	99	Total :			0	0	100	0	0	0	0	0
STATE PLAN :							0		100		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2402 00 001 Total :	1090	0	1900	0	1400	0	700	0
STATE PLAN :	1090		1900		1400		700	
C .S .SCHEMES :	0		0		0		0	
2402 TOTAL :	1090	0	1900	0	1400	0	700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1090	0	1900	0	1400	0	700	0
STATE PLAN :	1090		1900		1400		700	
C .S .SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 29 Rejuvenation and Development of Orange Plantation								
2552 00 800 57 29 47 Transfer of fund to TTAADC, PRI and UBL	0	0	0	0	0	0	0	0
2552 00 800 57 29 Total:	0	0	0	0	0	0	0	0
2552 00 800 57 Total:	0	0	0	0	0	0	0	0
2552 00 800 Total:	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	120208	0	220400	0	73766	0	96487	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	120208	0	220400	0	73766	0	96487	0
STATE PLAN :	21932		40600		49696		15397	
C .S .SCHEMES :	98276		179800		24070		81090	
N. E. C. :	0		0		0		0	
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 Scheme for Development of Horticulture in Tripura								
A. STATE PLAN								
4401 00 119 37 64 53 Major Works	0	0	0	0	0	0	0	0
4401 00 119 37 64 Total:	0	0	0	0	0	0	0	0
4401 00 119 37 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 119 50 Shifting Cultivation								
4401 00 119 50 01 Water-Seed Development Project								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 119 50 01 13 Office Expenses	0	0	0	0	0	0	0	0
4401 00 119 50 01 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4401 00 119 50 01 19 Hiring Charges of Private vehicles	0	0	0	0	0	0	0	0
4401 00 119 50 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4401 00 119 50 01 27 Minor Works	0	0	0	0	0	0	0	0
4401 00 119 50 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
4401 00 119 50 01 47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
4401 00 119 50 01 50 Other Charges	0	0	0	0	0	0	0	0
4401 00 119 50 01 Total:	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 119 50 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 119 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 800 Other Expenditure								
4401 00 800 70 State Share								
4401 00 800 70 28 Horticulture								
4401 00 800 70 28 31 Grants-in-aid	0	0	0	0	0	0	0	0
4401 00 800 70 28 32 Contributions	0	0	0	0	0	0	0	0
4401 00 800 70 28 Total :	0	0	0	0	0	0	0	0
<i>TOTAL : A. (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401 00 800 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 00 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure								
4402 00 800 86 C.S.Scheme-I								
4402 00 800 86 94 <u>National Water Shed Development Project for Rainfed Areas</u>								
4402 00 800 86 94 13 Office Expenses	0	0	0	0	0	0	0	0
4402 00 800 86 94 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4402 00 800 86 94 19 Hiring Charges of Private vehicles	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4402 00 800 86 94 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4402 00 800 86 94 27 Minor Works	0	0	0	0	0	0	0	0
4402 00 800 86 94 31 Grants-in-aid	0	0	0	0	0	0	0	0
4402 00 800 86 94 47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	0	0
4402 00 800 86 94 Total :	0	0	0	0	0	0	0	0
<i>TOTAL : (B. CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4402 00 800 86 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402 00 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 CAPITAL OUTLAY ON NORTH EASTERN Horticulture and Vegetable Crops								
4552 00 119 90 State Share for Central Assistance to								
A. STATE PLAN								
4552 00 119 90 08 North Eastern Council(NEC)								
4552 00 119 90 08 53 Major Works	0	0	0	0	189	0	0	0
4552 00 119 90 08 Total :	0	0	0	0	189	0	0	0
4552 00 119 90 Total :	0	0	0	0	189	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	189	0	0	0
4552 00 119 91 Central Assistance to State Plan								
B. CSS/CASP								
4552 00 119 91 08 North Eastern Council(NEC)								
4552 00 119 91 08 53 Major Works	0	0	0	0	1692	0	0	0
4552 00 119 91 08 Total :	0	0	0	0	1692	0	0	0
4552 00 119 91 Total :	0	0	0	0	1692	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	1692	0	0	0
4552 00 119 Total :	0	0	0	0	1881	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>189</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1692</i>		<i>0</i>	
4552 TOTAL :	0	0	0	0	1881	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1881</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>189</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1692</i>		<i>0</i>	
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 Tripural Horticulture Corporation Ltd.								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 02 190 23 09 54 Investments	6650	0	2500	0	1836	0	1870	0
5465 02 190 23 09 Total :	6650	0	2500	0	1836	0	1870	0
TOTAL - A.(STATE PLAN) :	6650	0	2500	0	1836	0	1870	0
5465 02 190 23 Total :	6650	0	2500	0	1836	0	1870	0
STATE PLAN :	6650		2500		1836		1870	
N.E.C.SCHEMES :	0		0		0		0	
5465 02 190 Total :	6650	0	2500	0	1836	0	1870	0
STATE PLAN :	6650		2500		1836		1870	
N.E.C.SCHEMES :	0		0		0		0	
5465 02 Total :	6650	0	2500	0	1836	0	1870	0
STATE PLAN :	6650		2500		1836		1870	
N.E.C.SCHEMES :	0		0		0		0	
5465 TOTAL :	6650	0	2500	0	1836	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6650	0	2500	0	1836	0	1870	0
STATE PLAN :	6650		2500		1836		1870	
C. S. SCHEMES:	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	6650	0	2500	0	3717	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6650	0	2500	0	3717	0	1870	0
STATE PLAN :	6650		2500		2025		1870	
C.S.SCHEMES :	0		0		1692		0	
N. E. C. :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	126858	0	222900	0	77483	0	98357	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126858	0	222900	0	77483	0	98357	0
STATE PLAN :	28582		43100		51721		17267	
C.S.SCHEMES :	98276		179800		25762		81090	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>ANIMAL RESOURCES DEVELOPMENT</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
A. STATE PLAN								
2403 00 001 98 29 Animal Resource Development								
2403 00 001 98 29 01 Salaries	5416	0	7735	0	7000	0	6700	0
2403 00 001 98 29 03 Overtime Allowances	5	0	15	0	12	0	10	0
2403 00 001 98 29 11 Travel Expenses	212	0	50	0	38	0	50	0
2403 00 001 98 29 12 Electricity Charges	703	0	450	0	450	0	950	0
2403 00 001 98 29 13 Office Expenses	1603	0	1300	0	925	0	1200	0
2403 00 001 98 29 14 Rent, Rates and Taxes	230	0	200	0	100	0	0	0
2403 00 001 98 29 17 Purchase of Vehicles	0	0	0		0	0	0	0
2403 00 001 98 29 18 Cost of fuel etc. and maintenance cost of vehicles	596	0	1000	0	750	0	800	0
2403 00 001 98 29 19 Hiring Charges of Private vehicles	313	0	300	0	225	0	500	0
2403 00 001 98 29 20 Other Administrative Expenses	0	0	300	0	175	0	300	0
2403 00 001 98 29 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 001 98 29 26 Advertising and Publicity	225	0	300	0	150	0	200	0
2403 00 001 98 29 27 Minor Works	0	0	100	0	0	0	0	0
2403 00 001 98 29 28 Professional Services	40	0	0		0	0	0	0
2403 00 001 98 29 30 Other Contractual Services	40	0	100	0	75	0	0	0
2403 00 001 98 29 Total :	9383	0	11850	0	9900	0	10710	0
TOTAL - A (STATE PLAN) :	9383	0	11850	0	9900	0	10710	0
2403 00 001 98 Total :	9383	0	11850	0	9900	0	10710	0
STATE PLAN :	9383		11850		9900		10710	
CSS/CASP :	0		0		0		0	
2403 00 001 Total :	9383	0	11850	0	9900	0	10710	0
STATE PLAN :	9383		11850		9900		10710	
CSS/CASP :	0		0		0		0	
2403 00 101 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
A. STATE PLAN								
2403 00 101 39 36 Veterinary Hospitals and Dispensaries								
2403 00 101 39 36 21 Supplies and Materials	0	0	500	0	0	0	300	0
2403 00 101 39 36 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 101 39 36 53 Major works	0	0	0	0	0	0	0	0
2403 00 101 39 36 Total :	0	0	500	0	0	0	300	0
2403 00 101 39 47 Medicine, Vaccine & Appliances for ARDD								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3500	0	4000	0	4000	0	4000	0
2403 00 101 39 47 Total :	3500	0	4000	0	4000	0	4000	0
TOTAL - A (STATE PLAN) :	3500	0	4500	0	4000	0	4300	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 101 39 Total :	3500	0	4500	0	4000	0	4300	0
STATE PLAN :	3500		4500		4000		4300	
CSS/CASP :	0		0		0		0	
2403 00 101 70 State Share								
A. STATE PLAN								
2403 00 101 70 29 Animal Resource Development								
2403 00 101 70 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 101 70 29 13 Office Expenses	0	0	85	0	0	0	85	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles	0	0	85	0	0	0	85	0
2403 00 101 70 29 19 Hiring Charges of Private vehicles	0	0	0	0	0	0	0	0
2403 00 101 70 29 20 Other Administrative Expenses	0	0	85		0	0	85	0
2403 00 101 70 29 21 Supplies and Materials	0	0	1400	0	0	0	1400	0
2403 00 101 70 29 26 Advertising and Publicity	0	0	85	0	0	0	85	0
2403 00 101 70 29 27 Minor Works	0	0	0	0	139	0	0	0
2403 00 101 70 29 30 Other Contractual Services	0	0	0		0	0	0	
2403 00 101 70 29 50 Other Charges	0	0	0	0	0	0	0	0
2403 00 101 70 29 Total :	0	0	1740	0	139	0	1740	0
TOTAL - A (STATE PLAN) :	0	0	1740	0	139	0	1740	0
2403 00 101 70 Total :	0	0	1740	0	139	0	1740	0
STATE PLAN :	0		1740		139		1740	
CSS/CASP :	0		0		0		0	
2403 00 101 87 C.S.Scheme-II								
2403 00 101 87 01 Assistance to States for Control of Animal Diseases (ASCAD)								
2403 00 101 87 01 11 Travel Expenses	0	0	0	0		0	0	0
2403 00 101 87 01 13 Office Expenses	0	0	0	0		0	0	0
2403 00 101 87 01 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0		0	0	0
2403 00 101 87 01 19 Hiring Charges of Private vehicles	0	0	0	0		0	0	0
2403 00 101 87 01 20 Other Administrative Expenses	0	0	0	0		0	0	0
2403 00 101 87 01 21 Supplies and Materials	0	0	0	0		0	0	0
2403 00 101 87 01 26 Advertising and Publicity	0	0	0	0		0	0	0
2403 00 101 87 01 27 Minor Works	0	0	0	0		0	0	0
2403 00 101 87 01 50 Other Charges	0	0	0	0		0	0	0
2403 00 101 87 01 Total :	0	0	0	0	0	0	0	0
2403 00 101 87 12 National Project on Rinderpest Eradication Scheme (NPRE)								
2403 00 101 87 12 11 Travel Expenses	0	0	0	0		0	0	0
2403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0		0	0	0
2403 00 101 87 12 19 Hiring Charges of Private vehicles	0	0	0	0		0	0	0
2403 00 101 87 12 20 Other Administrative Expenses	0	0	0	0		0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 101 87 12 21 Supplies and Materials	0	0		0		0		0
2403 00 101 87 12 26 Advertising and Publicity	0	0	0	0		0	0	0
2403 00 101 87 12 Total :	0	0	0	0	0	0	0	0
4403 00 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 101 88 C.S.Scheme-III								
2403 00 101 88 67 <u>Establishment and strengthening of existng Hospitals and Dispensaries</u>								
2403 00 101 88 67 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 101 88 67 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 101 88 67 Total :	0	0	0	0	0	0	0	0
4403 00 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 101 90 State Share for Central Assistance to State Plan								
2403 00 101 90 03 <u>Special Plan Assistance (SPA)</u>								
2403 00 101 90 03 13 Office Expenses	0	0	0	0	262	0	0	0
2403 00 101 90 03 Total :	0	0	0	0	262	0		
TOTAL - A (STATE PLAN) :	0		0		262			
A. STATE PLAN								
2403 00 101 90 37 <u>State Share of National Livestock Health & Diseases Control Programme</u>								
2403 00 101 90 37 13 Office Expenses	0	0		0	0	0	0	0
2403 00 101 90 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0		0	0	0	0	0
2403 00 101 90 37 19 Hiring charges of private vehicles	0	0		0	0	0	0	0
2403 00 101 90 37 21 Supplies and Materials	0	0		0	0	0	0	0
2403 00 101 90 37 26 Advertising and Publicity	0	0		0	0	0	0	0
2403 00 101 90 37 27 Minor Works	0	0		0	0	0	0	0
2403 00 101 90 37 50 Other Charges	0	0		0	0	0	0	0
2403 00 101 90 37 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2403 00 101 90 Total :	0	0	0	0	262	0	0	0
STATE PLAN :	0		0		262		0	
CSS/CASP :	0		0		0		0	
2403 00 101 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 101 91 37 <u>National Livestock Health & Diseases Control Programme</u>								
2403 00 101 91 37 11 Travel Expenses	0	0	0	0		0	0	0
2403 00 101 91 37 13 Office Expenses	0	0		0		0	0	0
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0	0		0		0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 101 91 37 19 Hiring charges of private vehicles	22	0		0		0	0	0
2403 00 101 91 37 20 Other Administrative Expenses	1282	0		0		0	0	0
2403 00 101 91 37 21 Supplies & Materials	0	0	7200	0	4132	0	7200	0
2403 00 101 91 37 26 Advertising and Publicity	0	0		0		0	0	0
2403 00 101 91 37 27 Minor Works	305	0	500	0		0	500	0
2403 00 101 91 37 Total :	1609	0	7700	0	4132	0	7700	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>1609</i>	<i>0</i>	<i>7700</i>	<i>0</i>	<i>4132</i>	<i>0</i>	<i>7700</i>	<i>0</i>
2403 00 101 91 Total :	1609	0	7700	0	4132	0	7700	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1609		7700		4132		7700	
2403 00 101 Total :	5109	0	13940	0	8533	0	13740	0
STATE PLAN :	3500		6240		4401		6040	
CSS/CASP :	1609		7700		4132		7700	
2403 00 102 Cattle and Buffalo Development								
2403 00 102 39 Animal Resource Development								
A. <u>STATE PLAN</u>								
2403 00 102 39 05 <u>Breeding Operation</u>								
2403 00 102 39 05 21 Supplies and Materials	299	0	300	0	300	0	300	0
2403 00 102 39 05 31 Grants-in-aid	0	0	0	0	0	0	0	0
2403 00 102 39 05 Total :	299	0	300	0	300	0	300	0
2403 00 102 39 47 <u>Medicine, Vaccine & Appliances for ARDD</u>								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	500	0	700	0	350	0	700	0
2403 00 102 39 47 Total :	500	0	700	0	350	0	700	0
2403 00 102 39 48 <u>Feed for ARDD</u>								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	500	0	700	0	525	0	1200	0
2403 00 102 39 48 Total :	500	0	700	0	525	0	1200	0
2403 00 102 39 50 <u>Tripura Livestock Development Agency</u>								
2403 00 102 39 50 31 Grants-in-aid	980	0	1500	0	1000	0	1500	0
2403 00 102 39 50 Total :	980	0	1500	0	1000	0	1500	0
2403 00 102 39 51 <u>Heifer Rearing Scheme</u>								
2403 00 102 39 51 31 Grants-in-aid	4000	0	4300	0	2150	0	3300	0
2403 00 102 39 51 Total :	4000	0	4300	0	2150	0	3300	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6279</i>	<i>0</i>	<i>7500</i>	<i>0</i>	<i>4325</i>	<i>0</i>	<i>7000</i>	<i>0</i>
2403 00 102 39 Total :	6279	0	7500	0	4325	0	7000	0
STATE PLAN :	6279		7500		4325		7000	
CSS/CASP :	0		0		0		0	
2403 00 102 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
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	400	0	0	0	0	0
2403 00 102 91 38 31 Grant In Aid	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 102 91 38 Total :	0	0	400	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 102 91 Total :	0	0	400	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		400		0		0	
2403 00 102 Total :	6279	0	7900	0	4325	0	7000	0
STATE PLAN :	6279		7500		4325		7000	
CSS/CASP :	0		400		0		0	
2403 00 103 Poultry Development								
2403 00 103 39 Animal Resource Development								
A. STATE PLAN								
2403 00 103 39 05 Breeding Operation								
2403 00 103 39 05 21 Supplies and Materials	750	0	300	0	300	0	300	0
2403 00 103 39 05 27 Minor Works	170	0	100	0		0	0	0
2403 00 103 39 05 31 Grants-in-aid	0	0	0	0	0	0	0	0
2403 00 103 39 05 Total :	920	0	400	0	300	0	300	0
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1479	0	1500	0	1500	0	1500	0
2403 00 103 39 47 Total :	1479	0	1500	0	1500	0	1500	0
2403 00 103 39 48 Feed for ARDD								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2000	0	2300	0	2300	0	2300	0
2403 00 103 39 48 Total :	2000	0	2300	0	2300	0	2300	0
TOTAL - A (STATE PLAN) :	4399	0	4200	0	4100	0	4100	0
2403 00 103 39 Total :	4399	0	4200	0	4100	0	4100	0
STATE PLAN :	4399		4200		4100		4100	
CSS/CASP :	0		0		0		0	
2403 00 103 70 State Share								
A. STATE PLAN								
2403 00 103 70 29 Animal Resource								
2403 00 103 70 29 21 Supplies and Materials	0	0	0	0	100	0	100	0
2403 00 103 70 29 27 Minor Works	0	0	0	0	200	0	200	0
2403 00 103 70 29 31 Grant-in-aid	0	0	446	0	446	0	446	0
2403 00 103 70 29 Total :	0	0	446	0	746	0	746	0
TOTAL - A (STATE PLAN) :	0	0	446	0	746	0	746	0
2403 00 103 70 Total :	0	0	446	0	746	0	746	0
STATE PLAN :	0		446		746		746	
C. S. SCHEMES :	0		0		0		0	
2403 00 103 87 C.S.Scheme-II								
2403 00 103 87 02 Broiler Duck Breeding Farm, Devipur								
2403 00 103 87 02 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 103 87 02 Total :	0	0	0	0	0	0	0	0
2403 00 103 87 14 Quail Breeding Farm, Gandhigram								
2403 00 103 87 14 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 103 87 14 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 103 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 103 88 C.S.Scheme-III								
2403 00 103 88 34 <u>Broiler Duck Breeding Farm, R.K. Nagar</u>								
2403 00 103 88 34 21 Supplies and Materials	0	0		0	0	0		0
2403 00 103 88 34 27 Minor Works	0	0		0	0	0	0	0
2403 00 103 88 34 43 Suspense	0	0		0	0	0		0
2403 00 103 88 34 Total :	0	0	0	0	0	0	0	0
2403 00 103 88 66 <u>Poultry Development (Rural Backyard Poultry Development Component)</u>								
2403 00 103 88 66 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 103 88 66 27 Minor works	0	0	0	0	0	0	0	0
2403 00 103 88 66 31 Grants-in-aid	0	0				0	0	0
2403 00 103 88 66 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2403 00 103 88 83 <u>Assistance to States Poultry/Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)</u>								
2403 00 103 88 83 21 Supplies and Materials	0	0		0	0	0	0	0
2403 00 103 88 83 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 103 88 83 43 Suspense	0	0	0	0	0	0	0	0
2403 00 103 88 83 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2403 00 103 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 103 91 Central Assistance to State Plan								
B. CSS / CASP								
2403 00 103 91 04 <u>Special Central Assistance (SCA)- untied</u>								
2403 00 103 91 04 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 103 91 04 31 Grants-in-Aid	190	0	190	0	214	0	0	0
2403 00 103 91 04 Total :	190	0	190	0	214	0	0	0
TOTAL - B (CSS / CASP) :	190	0	190	0	214	0	0	0
2403 00 103 91 38 <u>National Livestock Management Programme</u>								
2403 00 103 91 38 21 Supplies and Materials	0	0	600	0	0	0	1000	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	300	0	0	0	300	0
2403 00 103 91 38 27 Minor Works	0	0	1000	0	956	0	1000	0
2403 00 103 91 38 31 Grants-in-Aid	0	0	2300	0	1434	0	2300	0
2403 00 103 91 38 Total :	0	0	4200	0	2390	0	4600	0
TOTAL - B (CSS / CASP) :	0	0	4200	0	2390	0	4600	0
2403 00 103 91 Total :	190	0	4390	0	2604	0	4600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	190		4390		2604		4600	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 103 Total :	4589	0	9036	0	7450	0	9446	0
STATE PLAN :	4399		4646		4846		4846	
CSS/CASP :	190		4390		2604		4600	
2403 00 104 Sheep and Wool Development								
2403 00 104 39 Animal Resource Development								
A. STATE PLAN								
2403 00 104 39 05 Breeding Operation								
2403 00 104 39 05 21 Supplies and Materials	100	0	0	0		0	85	0
2403 00 104 39 05 27 Minor Works	0	0	100	0	0	0	0	0
2403 00 104 39 05 Total :	100	0	100	0	0	0	85	0
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	170	0	170	0	85	0	170	0
2403 00 104 39 47 Total :	170	0	170	0	85	0	170	0
2403 00 104 39 48 Feed for ARDD								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	385	0	385	0	288	0	385	0
2403 00 104 39 48 Total :	385	0	385	0	288	0	385	0
TOTAL - A (STATE PLAN) :	655	0	655	0	373	0	640	0
2403 00 104 39 Total :	655	0	655	0	373	0	640	0
STATE PLAN :	655		655		373		640	
CSS/CASP :	0		0		0		0	
2403 00 104 Total :	655	0	655	0	373	0	640	0
STATE PLAN :	655		655		373		640	
CSS/CASP :	0		0		0		0	
2403 00 105 Piggery Development								
2403 00 105 39 Animal Resource Development								
A. STATE PLAN								
2403 00 105 39 05 Breeding Operation								
2403 00 105 39 05 21 Supplies and Materials	200	0	300	0	300	0	0	0
2403 00 105 39 05 27 Minor Works	158	0	200	0	0	0	0	0
2403 00 105 39 05 31 Grants-in-aid	0	0	0	0	0	0	0	0
2403 00 105 39 05 Total :	358	0	500	0	300	0	0	0
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 105 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	700	0	900	0	450	0	900	0
2403 00 105 39 47 Total :	700	0	900	0	450	0	900	0
2403 00 105 39 48 Feed for ARDD								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1000		1000	0	1000	0	1000	0
2403 00 105 39 48 Total :	1000	0	1000	0	1000	0	1000	0
2403 00 105 39 52 Piggery Scheme								
2403 00 105 39 52 31 Grants-in-aid	0	0	0	0	0	0	1000	0
2403 00 105 39 52 Total :	0	0	0	0	0	0	1000	0
TOTAL - A (STATE PLAN) :	2058	0	2400	0	1750	0	2900	0
2403 00 105 39 Total :	2058	0	2400	0	1750	0	2900	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
STATE PLAN :				2058		2400		1750		2900			
CSS/CASP :				0		0		0		0			
2403	00	105	70	State Share									
A. STATE PLAN													
2403	00	105	70	29	Animal Resource								
2403	00	105	70	29	21	Supplies and Materials	0	0	100	0	300	0	
2403	00	105	70	29	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	100	0	0	0	
2403	00	105	70	29	27	Minor Works	0	0	71	0	300	0	
2403	00	105	70	29	31	Grant-in-aid	0	0	258	0	100	0	
2403	00	105	70	29	Total :		0	0	529	0	700	0	
TOTAL - A (STATE PLAN) :				0		51		529		700			
2403	00	105	70	Total :		0	0	51	0	529	0	700	0
STATE PLAN :				0		51		529		700			
C. S. SCHEMES :				0		0		0		0			
2403	00	105	91	Central Assistance to State Plan									
B. CSS / CASP													
2403	00	105	91	38	National Livestock Management								
2403	00	105	91	38	21	Supplies and Materials	0	0	1040	0	0	0	
2403	00	105	91	38	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	500	0	
2403	00	105	91	38	27	Supplies and Materials	0	0	778	0	0	0	
2403	00	105	91	38	31	Grant-in-Aid	0	0	2494	0	0	0	
2403	00	105	91	38	Total :		0	0	4312	0	500	0	
TOTAL - B (CSS / CASP) :				0		500		4312		500			
2403	00	105	91	Total :		0	0	500	0	4312	0	500	0
STATE PLAN :				0		0		0		0			
C. S. SCHEMES :				0		500		4312		500			
2403	00	105	Total :			2058	0	2951	0	6591	0	4100	0
STATE PLAN :				2058		2451		2279		3600			
CSS/CASP :				0		500		4312		500			
2403	00	106	Other Live Stock Development										
2403	00	106	39	Animal Resource Development									
A. STATE PLAN													
2403	00	106	39	06	Composite Live Stock Farm								
2403	00	106	39	06	21	Supplies and Materials	0	0	0	0	85	0	
2403	00	106	39	06	Total :		0	0	0	0	85	0	
A. STATE PLAN													
2403	00	106	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	106	39	47	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	170	0	85	0	170	0	
2403	00	106	39	47	Total :		170	0	85	0	170	0	
2403	00	106	39	48	Feed for ARDD								
2403	00	106	39	48	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	85	0	128	0	170	0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 106 39 48 Total :	85	0	170	0	128	0	170	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>255</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>213</i>	<i>0</i>	<i>340</i>	<i>0</i>
2403 00 106 39 Total :	255	0	340	0	213	0	425	0
STATE PLAN :	255		340		213		425	
CSS/CASP :	0		0		0		0	
2403 00 106 87 C.S.SCHMES-II								
2403 00 106 87 10 C.S.Scheme-III								
<i>Integrated Development of Small Ruminants & Rabbits</i>								
2403 00 106 87 10 31 Grant in Aid	0	0	0	0	0	0		0
2403 00 106 87 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 106 87 Total :	0	0	0	0	0	0	0	0
2403 00 106 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
2403 00 106 91 38 <i>National Livestock Management</i>								
2403 00 106 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	400	0	0	0	400	0
2403 00 106 91 38 27 Minor Works	0	0	900		0	0	900	0
2403 00 106 91 38 31 Grant-in-Aid	500	0	0			0	0	0
2403 00 106 91 38 Total :	500	0	1300	0	0	0	1300	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>500</i>		<i>1300</i>		<i>0</i>		<i>1300</i>	
2403 00 106 91 Total :	500	0	1300	0	0	0	1300	0
2403 00 106 Total :	755	0	1640	0	213	0	1725	0
STATE PLAN :	255		340		213		425	
CSS/CASP :	500		1300		0		1300	
2403 00 107 Fodder and Feed Development								
2403 00 107 39 Animal Resource Development								
2403 00 107 39 11 Fodder Production and Demonstration								
<i>A. STATE PLAN</i>								
2403 00 107 39 11 21 Supplies and Materials	0	0	33	0	33	0	85	0
2403 00 107 39 11 31 Grants-in-aid	0	0	0	0	0	0	0	0
2403 00 107 39 11 Total :	0	0	33	0	33	0	85	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>33</i>	<i>0</i>	<i>33</i>	<i>0</i>	<i>85</i>	<i>0</i>
2403 00 107 39 Total :	0	0	33	0	33	0	85	0
STATE PLAN :	0		33		33		85	
CSS/CASP :	0		0		0		0	
2403 00 107 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 107 70 29 <i>Animal Resource Development</i>								
2403 00 107 70 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403 00 107 70 29 21 Supplies and Materials	0	0	33	0	33	0	200	0
2403 00 107 70 29 Total :	0	0	33	0	33	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>33</i>	<i>0</i>	<i>33</i>	<i>0</i>	<i>200</i>	<i>0</i>
2403 00 107 70 Total :	0	0	33	0	33	0	200	0
STATE PLAN :	0		33		33		200	
CSS/CASP :	0		0		0		0	
2403 00 107 88 C.S.Scheme-III								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)						Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	107	88	68	<u>Grassland Development including Grass reserves</u>								
2403	00	107	88	68	13 Office Expenses	0	0	0	0	0	0	0	0
2403	00	107	88	68	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2403	00	107	88	68	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403	00	107	88	68	21 Supplies and Materials	0	0	0	0	0	0	0	0
2403	00	107	88	68	30 Other Contractual Services	0	0	0	0	0	0	0	0
2403	00	107	88	68	Total :	0	0	0	0	0	0	0	0
2403	00	107	88	69	<u>Demonstration of Azolla Cultivation and Production units</u>								
2403	00	107	88	69	20 Other Administrative Expenses	0	0	0	0	0	0		0
2403	00	107	88	69	21 Supplies and Materials	0	0	0	0	0	0		0
2403	00	107	88	69	30 Other Contractual Services	0	0	0	0	0	0	0	0
2403	00	107	88	69	Total :	0	0	0	0	0	0	0	0
					TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2403	00	107	88	Total :		0	0	0	0	0	0	0	0
					STATE PLAN :	0		0		0		0	
					CSS/CASP :	0		0		0		0	
2403	00	107	89		C.S.SCHEME-IV								
2403	00	107	89	06	<u>Fodder Seed Procurement and Distribution</u>								
2403	00	107	89	06	21 Supplies and Materials	0	0	0	0	0	0	0	0
2403	00	107	89	06	Total :	0	0	0	0	0	0	0	0
					TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2403	00	107	89	Total :		0	0	0	0	0	0	0	0
					STATE PLAN :	0		0		0		0	
					CSS/CASP :	0		0		0		0	
2403	00	107	90		State Share for Central Assistance to								
2403	00	107	90	A.	<u>STATE PLAN</u>								
2403	00	107	90	38	<u>State Share of National Livestock Management Programme</u>								
2403	00	107	90	38	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403	00	107	90	38	21 Supplies and Materials	45	0	0	0	0	0	0	0
2403	00	107	90	38	Total :	45	0	0	0	0	0	0	0
					TOTAL - A (STATE PLAN) :	45		0		0		0	
2403	00	107	90	Total :		45	0	0	0	0	0	0	0
					STATE PLAN :	45		0		0		0	
					CSS/CASP :	0		0		0		0	
2403	00	107	91		Central Assistance to State Plan								
2403	00	107	91	B.	<u>CSS / CASP</u>								
2403	00	107	91	38	<u>National Livestock Management Programme</u>								
2403	00	107	91	38	21 Supplies and Materials	76	0	243	0	97	0	242	0
2403	00	107	91	38	Total :	76	0	243	0	97	0	242	0
					TOTAL - B (CSS / CASP) :	76		243		97		242	
2403	00	107	91	Total :		76	0	243	0	97	0	242	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	76		243		97		242	
2403 00 107 Total	121	0	309	0	163	0	527	0
STATE PLAN :	45		66		66		285	
CSS/CASP :	76		243		97		242	
2403 00 109 Extension and Training								
2403 00 109 39 Animal Resource Development								
A. STATE PLAN								
2403 00 109 39 24 Professional Efficiency Development Programme								
2403 00 109 39 24 14 Rent Rate & Taxes	0	0	0	0	0	0	0	0
2403 00 109 39 24 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 109 39 24 30 Other Contractual Services	0	0	0	0	0	0	0	0
2403 00 109 39 24 36 Scholarship / Stipend	169	0	190	0	143	0	190	0
2403 00 109 39 24 Total :	169	0	190	0	143	0	190	0
TOTAL - A (STATE PLAN) :	169	0	190	0	143	0	190	0
2403 00 109 39 49 Veterinary College								
2403 00 109 39 49 01 Salaries	2440	0	1904	0	2700	0	2570	0
2403 00 109 39 49 11 Travel Expenses	46	0	50	0	20	0	200	0
2403 00 109 39 49 13 Office Expenses	100	0	100	0	100	0	200	0
2403 00 109 39 49 18 Cost of fuel etc. and maintenance cost of vehicles	176	0	180	0	0	0	200	0
2403 00 109 39 49 19 Hiring charges of private vehicles	199	0	200	0	100	0	0	0
2403 00 109 39 49 20 Other Administrative Expenses	50	0	50	0	50	0	250	0
2403 00 109 39 49 21 Supplies and Materials	0	0	0	0	0	0	1000	0
2403 00 109 39 49 26 Advertising and Publicity	100	0	100	0	50	0	0	0
2403 00 109 39 49 28 Professional Service	0	0	0	0	0	0	0	0
2403 00 109 39 49 30 Other Contractual Services	398	0	400	0	400	0	500	0
2403 00 109 39 49 50 Other Charges	0	0	0	0	0	0	200	0
2403 00 109 39 49 Total :	3509	0	2984	0	3420	0	5120	0
TOTAL - A (STATE PLAN) :	3509	0	2984	0	3420	0	5120	0
2403 00 109 39 Total :	3678	0	3174	0	3563	0	5310	0
STATE PLAN :	3678		3174		3563		5310	
CSS/CASP :	0		0		0		0	
2403 00 109 70 State Share								
A. STATE PLAN								
2403 00 109 70 29 Animal Resource Development								
2403 00 109 70 29 31 Grants-in-aid	0	0	0	0	0	0	0	0
2403 00 109 70 29 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2403 00 109 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 109 87 C.S.Scheme-II								
2403 00 109 87 13 Professional Efficiency Development Programme								
2403 00 109 87 13 31 Grants-in-aid	0	0	0	0	0	0		0
2403 00 109 87 13 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2403 00 109 87 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 109 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2403 00 109 91 37 <u>National Livestock Health & Diseases Control Programme</u>								
2403 00 109 91 37 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403 00 109 91 37 30 Other Contractual Services	0	0	0	0	0	0	0	0
2403 00 109 91 37 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		0		0		0	
2403 00 109 91 38 <u>National Livestock Management Programme</u>								
2403 00 109 91 38 20 Other Administrative Expenses	0	0	700		0	0	700	0
2403 00 109 91 38 Total :	0	0	700	0	0	0	700	0
TOTAL - B (CSS / CASP) :	0		700		0		700	
2403 00 109 91 Total :	0	0	700	0	0	0	700	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		700		0		700	
2403 00 109 Total :	3678	0	3874	0	3563	0	6010	0
STATE PLAN :	3678		3174		3563		5310	
CSS/CASP :	0		700		0		700	
2403 00 113 Administrative Investigation and Statistics								
2403 00 113 70 State Share								
A. <u>STATE PLAN</u>								
2403 00 113 70 29 <u>Animal Resource Development</u>								
2403 00 113 70 29 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 70 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 113 70 29 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 70 29 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2403 00 113 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 86 C.S.Scheme-I								
2403 00 113 86 97 <u>17th Quinquennial Live Stock Census</u>								
2403 00 113 86 97 01 Salaries	0	0	0	0		0	0	0
2403 00 113 86 97 11 Travel Expenses	0	0	0	0		0	0	0
2403 00 113 86 97 13 Office Expenses	0	0	0	0		0	0	0
2403 00 113 86 97 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0		0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	0	0	0	0			0	0
2403 00 113 86 97 21 Supplies and Materials	0	0	0	0		0	0	0
2403 00 113 86 97 26 Advertising and Publicity	0	0	0	0		0	0	0
2403 00 113 86 97 30 Other Contractual Services	0	0	0	0		0	0	0
2403 00 113 86 97 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0	0	0	0	0	0	0	0
2403 00 113 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2403 00 113 87 C.S.Scheme-II								
2403 00 113 87 10 <u>Integrated Sample Survey for Estimation of Production of Major Livestock Products</u>								
2403 00 113 87 10 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 87 10 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
2403 00 113 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 88 C.S. SCHEME-III								
2403 00 113 88 76 <u>National Animal Disease Reporting system</u>								
2403 00 113 88 76 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 88 76 16 Publication	0	0	0	0	0	0		
2403 00 113 88 76 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 113 88 76 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
2403 00 113 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 91 Central Assistance to State Plan B. CSS / CASP								
2403 00 113 91 37 <u>National Livestock Health & Diseases Control Programme</u>								
2403 00 113 91 37 11 Travel Expenses	0	0		0	0	0	0	0
2403 00 113 91 37 13 Office Expenses	0	0		0	0	0	0	0
2403 00 113 91 37 20 Other Administrative Expenses	0	0		0	0	0	0	0
2403 00 113 91 37 30 Other Contractual Services	0	0		0	0	0	0	0
2403 00 113 91 37 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		0		0		0	
2403 00 113 91 38 <u>National Livestock Management Programme</u>								
2403 00 113 91 38 11 Travel Expenses	0	0	0	0		0	0	0
2403 00 113 91 38 13 Office Expenses	0	0	0			0	0	0
2403 00 113 91 38 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0			0	0	0
2403 00 113 91 38 20 Other Administrative Expenses	71	0	500			0	500	0
2403 00 113 91 38 26 Advertising and Publicity	19	0	0			0	0	0
2403 00 113 91 38 Total :	90	0	500	0	0	0	500	0
TOTAL - B (CSS / CASP) :	90	0	500	0	0	0	500	0
2403 00 113 91 Total :	90	0	500	0	0	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	90		500		0		500	
2403 00 113 Total :	90	0	500	0	0	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	90		500		0		500	
2403 TOTAL :	32717	0	52655	0	41111	0	54398	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED :	32717	0	52655	0	41111	0	54398	0
STATE PLAN :	30252		36922		29966		38856	
CSS/CASP :	2465		15733		11145		15542	
N. E. C. :	0		0		0		0	
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration								
2404 00 001 98 Administration								
A. <u>STATE PLAN</u>								
2404 00 001 98 29 Animal Resource Development								
2404 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2404 00 001 98 29 13 Office Expenses	66	0	34	0	26	0	34	0
2404 00 001 98 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2404 00 001 98 29 Total :	66	0	34	0	26	0	34	0
TOTAL - A (STATE PLAN) :	66	0	34	0	26	0	34	0
2404 00 001 98 Total :	66	0	34	0	26	0	34	0
STATE PLAN :	66		34		26		34	
CSS/CASP :	0		0		0		0	
2404 00 001 Total :	66	0	34	0	26	0	34	0
STATE PLAN :	66		34		26		34	
CSS/CASP :	0		0		0		0	
2404 00 102 Dairy Development Projects								
2404 00 102 39 Animal Resource Development								
A. <u>STATE PLAN</u>								
2404 00 102 39 13 Integrated Dairy Development								
2404 00 102 39 13 26 Advertising and Publicity	0	0	100		75			
2404 00 102 39 13 Total :	0	0	100	0	75	0	0	0
TOTAL - A (STATE PLAN) :	0		100		75		0	
2404 00 102 39 Total :	0	0	100	0	75	0	0	0
STATE PLAN :	0		100		75		0	
C. S. SCHEMES :	0		0		0		0	
2404 00 102 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2404 00 102 91 36 National Plan for Dairy Development								
2404 00 102 91 03 31 Grant-in-aid	11000	0	11000	0	9500	0	11000	0
2404 00 102 91 03 Total :	11000	0	11000	0	9500	0	11000	0
TOTAL - A (CSS/CASP :) :	11000	0	11000	0	9500	0	11000	0
2404 00 102 91 Total :	11000	0	11000	0	9500	0	11000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	11000		11000		9500		11000	
2404 00 102 Total :	11000	0	11100	0	9575	0	11000	0
STATE PLAN :	0	0	100	0	75	0	0	0
CSS/CASP :	11000	0	11000	0	9500	0	11000	0
2404 TOTAL :	11066	0	11134	0	9601	0	11034	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11066	0	11134	0	9601	0	11034	0
STATE PLAN :	66		134		101		34	
CSS/CASP :	11000		11000		9500		11000	
N. E. C.:	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 102 57 North Eastern Area Development <u>N.E.C. SCHMES</u>								
2552 00 102 57 88 <u>Distribution of Crossbreed</u> <u>Pregnant Heifer to the Farmers</u>								
2552 00 102 57 88 31 Grant In Aid	0	0	0	0		0	0	0
2552 00 102 57 88 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - N. E. C. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 102 57 Total :	0	0	0	0	0	0	0	0
2552 00 102 90 State Share for Central Assistance to A. STATE PLAN								
2552 00 102 90 08 <u>North Eastern Council (NEC)</u>								
2552 00 102 90 08 31 Grant In Aid	0	0	307	0	0	0	513	0
2552 00 102 90 08 Total :	0	0	307	0	0	0	513	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>307</i>		<i>0</i>		<i>513</i>	
2552 00 102 90 Total :	0	0	307	0	0	0	513	0
2552 00 102 91 Central Assistance to State Plan B. CSS / CASP								
2552 00 102 91 08 <u>North Eastern Council (NEC)</u>								
2552 00 102 91 08 31 Grant In Aid	0	0	4500	0		0	0	0
2552 00 102 91 08 Total :	0	0	4500	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>4500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 102 91 Total :	0	0	4500	0	0	0	0	0
2552 00 102 Total :	0	0	4807	0	0	0	513	0
STATE PLAN :	0		307		0		513	
CSS/CASP :	0		4500		0		0	
NEC :	0		0		0		0	
2552 00 106 Other Live Stock Development								
2552 00 106 91 Central Assistance to State Plan B. CSS / CASP								
2552 00 106 91 08 <u>North Eastern Council (NEC)</u>								
2552 00 106 91 08 21 Supplies and Materials	0	0	0	0	0	0	0	0
2552 00 106 91 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 00 106 91 Total :	0	0	0	0	0	0	0	0
2552 00 106 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2552 TOTAL :	0	0	4807	0	0	0	513	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4807	0	0	0	513	0
STATE PLAN :	0		307		0		513	
CSS/CASP :	0		4500		0		0	
N. E. C.:	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	43783	0	68596	0	50712	0	65945	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43783	0	68596	0	50712	0	65945	0
STATE PLAN :	30318		37363		30067		39403	
CSS/CASP :	13465		31233		20645		26542	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 101 Veterinary Services and Animal Health								
4403 00 101 39 Animal Resource Development								
A. STATE PLAN								
4403 00 101 39 36 Veterinary Hospitals and Dispensaries								
4403 00 101 39 36 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4403 00 101 39 36 53 Major Works	0	0	0	0	0	0	0	0
4403 00 101 39 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 101 39 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A STATE PLAN :								
4403 00 101 54 NABARD								
4403 00 101 54 36 RIDF Loan of various projects under different administrative Departments								
4403 00 101 54 36 53 Major Works	0	0	0	0	70000	0	17000	0
4403 00 101 54 36 Total :	0	0	0	0	70000	0	17000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	70000	0	17000	0
4403 00 101 54 Total :	0	0	0	0	70000	0	17000	0
STATE PLAN :	0		0		70000		17000	
C. S. SCHEMES :	0		0		0		0	
4403 00 101 70 State Share								
A. STATE PLAN								
4403 00 101 70 29 Animal Resource Development								
4403 00 101 70 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4403 00 101 70 29 53 Major Works	0	0			279	0	0	0
4403 00 101 70 29 Total :	0	0	0	0	279	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	279	0	0	0
4403 00 101 70 Total :	0	0	0	0	279	0	0	0
STATE PLAN :	0		0		279		0	
CSS/CASP :	0		0		0		0	
4403 00 101 75 Special Plan Assistance								
A. STATE PLAN								
4403 00 101 75 01 SPA								
4403 00 101 75 01 53 Major Works	0	0	0	0		0	0	0
4403 00 101 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS / CASP :	0	0	0	0	0	0	0	0
4403 00 101 87 C.S.Scheme-II								
4403 00 101 87 01 Assistance to States for Control of Animal Diseases (ASCAD)								
4403 00 101 87 01 11 Travel Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
4403 00 101 87 01 26 Advertising and Publicity	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 101 87 01 27 Minor Works	0	0	0	0	0	0	0	0
4403 00 101 87 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4403 00 101 87 01 Total :	0	0	0	0	0	0	0	0
4403 00 101 87 12 <u>National Project on Rinderpest Eradication Scheme (NPRE)</u>								
4403 00 101 87 12 11 Travel Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0		
4403 00 101 87 12 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
4403 00 101 87 12 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4403 00 101 87 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
4403 00 101 87 12 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
4403 00 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 90 State Share for Central 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 52 Machinery and Equipment	0	0			198			
4403 00 101 90 03 53 Major Works	0	0		0	884	0		0
4403 00 101 90 03 Total :	0	0	0	0	1082	0	0	0
TOTAL - A (STATE PLAN) :	0		0		1082		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	330	0	0	0		0
4403 00 101 90 37 Total :	0	0	330	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		330		0		0	
4403 00 101 90 Total :	0	0	330	0	1082	0	0	0
STATE PLAN :	0		330		1082		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	4000	0	10958	0	1700	0
4403 00 101 91 03 Total :	0	0	4000	0	10958	0	1700	0
TOTAL - B (CSS / CASP) :	0		4000		10958		1700	
4403 00 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4403 00 101 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4403 00 101 91 04 51 Motor Vehicles	0	0						
4403 00 101 91 04 53 Major Works	0	0	0	0	0	0	0	0
4403 00 101 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		0		0		0	
4403 00 101 91 Total :	0	0	4000	0	10958	0	1700	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		4000		10958		1700	
4403 00 101 95 Special Central Assistance								
4403 00 101 95 01 <u>SCA</u>								
4403 00 101 95 01 51 Motor Vehicles	0	0	0	0		0	0	0
4403 00 101 95 01 53 Major Works	0	0	0	0		0	0	0
4403 00 101 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 101 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 101 Total :	0	0	4330	0	82319	0	18700	0
STATE PLAN :	0		330		71361		17000	
CSS/CASP :	0		4000		10958		1700	
4403 00 103 Poultry Development								
A. <u>STATE PLAN</u>								
4403 00 103 39 Animal Resource Development								
4403 00 103 39 05 <u>Breeding Operation</u>								
4403 00 103 39 05 53 Major Works	0	0	0	0	0	0	0	0
4403 00 103 39 05 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 103 39 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 103 70 State Share								
4403 00 103 70 29 <u>Animal Resources</u>								
4403 00 103 70 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4403 00 103 70 29 53 Major Works	0	0	161	0	0	0	0	0
4403 00 103 70 29 Total :	0	0	161	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		161		0		0	
4403 00 103 70 Total :	0	0	161	0	0	0	0	0
STATE PLAN :	0		161		0		0	
CSS / CASP :	0		0		0		0	
4403 00 103 88 C.S. SCHEME-III								
4403 00 103 88 83 <u>Assistance to State Poultry/Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)</u>								
4403 00 103 88 83 52 Machinery and Equipment	0	0	0	0		0	0	0
4403 00 103 88 83 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4403 00 103 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 103 91 Central Assistance to State Plan								
4403 00 103 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4403 00 103 91 04 52 Machinery and Equipment	0	0	0	0		0	0	0
4403 00 103 91 04 53 Major Works	1952	0	2010	0		0	0	0
4403 00 103 91 04 Total :	1952	0	2010	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	1952	0	2010	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)											
4403	00	103	91 38 <u>National Livestock Management Programme</u>								
4403	00	103	91 38 52 Machinery & Equipment	0	0	200		0	0	200	0
4403	00	103	91 38 53 Major Works	312	0	0		89	0	0	0
4403	00	103	91 38 Total :	312	0	200	0	89	0	200	0
			TOTAL - B (CSS / CASP) :	2264		2210		89		200	
4403	00	103	91 Total :	2264	0	2210	0	89	0	200	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	2264		2210		89		200	
4403	00	103	Total :	2264	0	2371	0	89	0	200	0
			STATE PLAN :	0		161		0		0	
			CSS/CASP :	2264		2210		89		200	
4403	00	105	Piggery Development								
4403	00	105	39 Animal Resource Development								
			A. <u>STATE PLAN</u>								
4403	00	105	39 05 <u>Breeding Operation</u>								
4403	00	105	39 05 53 Major Works	0	0	0	0	0	0	0	0
4403	00	105	39 05 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403	00	105	39 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
4403	00	105	Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
4403	00	107	Fodder and Feed Development								
4403	00	107	88 C.S.Scheme-III								
4403	00	107	88 68 <u>Grassland Development including Grass reserves</u>								
4403	00	107	88 68 31 Grants-in-aid	0	0	0	0	0	0	0	0
4403	00	107	88 68 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4403	00	107	88 68 Total :	0	0	0	0	0	0	0	0
			TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4403	00	107	88 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
4403	00	107	Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
4403	00	109	Extension and Training								
4403	00	109	39 Animal Resource Development								
			A. <u>STATE PLAN</u>								
4403	00	109	39 49 <u>Veterinary College</u>								
4403	00	109	39 49 52 Machinery and Equipment	1712	0	2300	0	1100	0	1000	0
4403	00	109	39 49 Total :	1712	0	2300	0	1100	0	1000	0
			TOTAL - A (STATE PLAN) :	1712	0	2300	0	1100	0	1000	0
4403	00	109	39 Total :	1712	0	2300	0	1100	0	1000	0
			STATE PLAN :	1712		2300		1100		1000	
			CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 109 75 <u>Special Plan Assistance</u>								
A. <u>STATE PLAN</u>								
4403 00 109 75 01 <u>SPA</u>								
4403 00 109 75 01 53 Major Works	0	0	0	0		0	0	0
4403 00 109 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4403 00 109 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4403 00 109 91 <u>Central Assistance to State Plan</u>								
B. <u>CSS / CASP</u>								
4403 00 109 91 04 <u>Special Central Assistance (SCA) - Untied</u>								
4403 00 109 91 04 53 Major Works	0	0		0	0	0	0	0
4403 00 109 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		0		0		0	
4403 00 109 91 38 <u>National Livestock Management Programme</u>								
4403 00 109 91 38 52 Machinery & Equipment	0	0	100		0	0	100	0
4403 00 109 91 38 53 Major Works	0	0	0		0	0	0	0
4403 00 109 91 38 Total :	0	0	100	0	0	0	100	0
TOTAL - B (CSS / CASP) :	0		100		0		100	
4403 00 109 91 Total :	0	0	100	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		100		0		100	
4403 00 109 95 <u>Special Central Assistance</u>								
4403 0 109 95 01 <u>Special Central Assistance</u>								
4403 0 109 95 01 53 Major Works	0	0	0	0	0	0	0	0
4403 0 109 95 01 Total:	0	0	0	0	0	0	0	0
4403 0 109 95 Total:	0	0	0	0	0	0	0	0
4403 00 109 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 109 Total :	1712	0	2400	0	1100	0	1100	0
STATE PLAN :	1712		2300		1100		1000	
CSS/CASP :	0		100		0		100	
4403 00 800 <u>Other Expenditure</u>								
4403 00 800 56 <u>Non Lapsable</u>								
A. <u>STATE PLAN</u>								
4403 00 800 56 38 <u>State Contribution for Construction of Veterinary Collage in Tripura</u>								
4403 00 800 56 38 53 Major Works	0	0	0	0		0	0	0
4403 00 800 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
B <u>CS Schemes</u>								
4403 00 800 56 90 <u>Construction of Veterinary College in Tripura</u>								
4403 00 800 56 90 53 Major Works	0	0				0	0	0
4403 00 800 56 90 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP :) :	0	0	0	0	0	0	0	0
4403 00 800 56 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4403 00 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4403 00 800 90 09 53 Major Works	0	0		0	0	0	0	0
4403 00 800 90 09 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4403 00 800 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4403 00 800 91 Central Assistance to State Plan								
B. CSS / CASP								
4403 00 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4403 00 800 91 09 53 Major Works	0	0	3400	0	0	0		0
4403 00 800 91 09 Total :	0	0	3400	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0	0	3400	0	0	0	0	0
4403 00 800 91 Total :	0	0	3400	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3400		0		0	
4403 00 800 Total :	0	0	3400	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		3400		0		0	
4403 TOTAL :	3976	0	12501	0	83508	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3976	0	12501	0	83508	0	20000	0
STATE PLAN :	1712		2791		72461		18000	
CSS/CASP :	2264		9710		11047		2000	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
4403 TOTAL (Net):	3976	0	12501	0	83508	0	20000	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								
B. CSS / CASP								
4552 00 101 91 08 North Eastern Council (NEC)								
4552 00 101 91 08 53 Major Works	168	0	2794	0	0	0	0	0
4552 00 101 91 08 Total :	168	0	2794	0	0	0	0	0
TOTAL - B (CSS / CASP) :	168		2794		0		0	
4552 00 101 91 Total :	168	0	2794	0	0	0	0	0
4552 00 101 Total :	168	0	2794	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	168		2794		0		0	
NEC :	0		0		0		0	
4552 00 105 Piggery Development								
4552 00 105 90 State Share for Central Assistance to								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 105 90 08 North Eastern Council (NEC)								
4552 00 105 90 08 53 Major Works	0	0			127	0	0	0
4552 00 105 90 08 Total :	0	0	0	0	127	0	0	0
TOTAL - A (STATE PLAN) :	0		0		127	0	0	0
4552 00 105 90 Total :	0	0	0	0	127	0	0	0
4552 00 105 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4552 00 105 91 08 North Eastern Council (NEC)								
4552 00 105 91 08 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 105 91 08 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 105 91 08 53 Major Works	0	0	0	0	1142	0	0	0
4552 00 105 91 08 Total :	0	0	0	0	1142	0	0	0
TOTAL - B (CSS / CASP) :	0		0		1142	0	0	0
4552 00 105 91 Total :	0	0	0	0	1142	0	0	0
4552 00 105 Total :	0	0	0	0	1269	0	0	0
STATE PLAN :	0		0		127		0	
CSS/CASP :	0		0	0	1142		0	
4552 00 106 Other Live Stock Development								
4552 00 106 57 North Eastern Area Development								
4552 00 106 57 38 Establishment of Broiler Duck								
<u>Breeding Farm at R.K.Nagar,</u>								
<u>Tripura</u>								
4552 00 106 57 38 21 Supplies and Materials	0	0	0	0		0	0	0
4552 00 106 57 38 Total :	0	0	0	0	0	0	0	0
TOTAL - N. E. C. SCHEMES :	0	0	0	0	0	0	0	0
4552 00 106 57 59 State Contribution for NEC								
<u>Projects</u>								
4552 00 106 57 59 21 Supplies and Materials	0	0	0	0		0	0	0
4552 00 106 57 59 27 Minor Works	0	0	0	0		0	0	0
4552 00 106 57 59 53 Major Works	0	0	0	0		0	0	0
4552 00 106 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4552 00 106 57 77 Strengthening of Vety, Health								
<u>Care service through development</u>								
<u>of Infrastructure</u>								
4552 00 106 57 77 13 Office Expenses	0	0	0	0		0	0	0
4552 00 106 57 77 21 Supplies and Materials	0	0	0	0		0	0	0
4552 00 106 57 77 52 Machinery and Equipment	0	0	0	0		0	0	0
4552 00 106 57 77 53 Major Work	0	0	0	0		0	0	0
4552 00 106 57 77 Total :	0	0	0	0	0	0	0	0
4552 00 106 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
N.E.C. SCHEMES :	0	0	0	0	0	0	0	0
4552 00 106 90 State Share for Central Assistance to								
State Plan								
A. <u>STATE PLAN</u>								
4552 00 106 90 08 State Share of North Eastern								
<u>Council (NEC)</u>								
4552 00 106 90 08 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 106 90 08 53 Major Works	0	0	595	0	0	0	0	0
4552 00 106 90 08 Total :	0	0	595	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		595		0		0	
4552 00 106 90 Total :	0	0	595	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		595		0		0	
CSS/CASP : :	0		0		0		0	
4552 00 106 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4552 00 106 91 08 North Eastern Council (NEC)								
4552 00 106 91 08 21 Supplies & Materials	0	0	0	0	0	0	0	0
4552 00 106 91 08 27 Minor Works	0	0	0	0	0	0	0	0
4552 00 106 91 08 53 Major Works	0	0	0	0	0	0	0	0
4552 00 106 91 08 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0		0		0		0	
4552 00 106 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4552 00 106 Total :	0	0	595	0	0	0	0	0
STATE PLAN :	0		595		0		0	
CSS/CASP : :	0		0		0		0	
NEC :	0		0		0		0	
4552 TOTAL :	168	0	3389	0	1269	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	168	0	3389	0	1269	0	0	0
STATE PLAN :	0		595		127		0	
CSS/CASP :	168		2794		1142		0	
N. E. C.:	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	4144	0	15890	0	84777	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4144	0	15890	0	84777	0	20000	0
STATE PLAN :	1712		3386		72588		18000	
CSS/CASP :	2432		12504		12189		2000	
N. E. C.:	0		0		0		0	
TOTAL - A. R. DEV. DEPARTMENT :	47927	0	84486	0	135489	0	85945	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	47927	0	84486	0	135489	0	85945	0
STATE PLAN :	32030		40749		102655		57403	
CSS/CASP :	15897		43737		32834		28542	
N. E. C.:	0		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO. 29(NET):	47927	0	84486	0	135489	0	85945	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>FOREST DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
2402 00 102 40 01 Afforestation in Catchment Areas								
A. STATE PLAN								
2402 00 102 40 01 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 40 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2402 00 102 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 00 102 87 C.S.Scheme - II								
2402 00 102 87 20 Cutchment of Gumati River Valley Project								
2402 00 102 87 20 21 Supplies and Materials	0	0	0	0	0	0	0	0
2402 00 102 87 20 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 87 20 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2402 00 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
A. STATE PLAN								
2406 01 001 98 30 Forest								
2406 01 001 98 30 01 Salaries	0	0	0	0	0	0	0	0
2406 01 001 98 30 11 Travel Expenses	0	0	0	0	0	0	500	0
2406 01 001 98 30 12 Electricity Charges	356	0	500	0	1500	0	1000	0
2406 01 001 98 30 13 Office Expenses	4	0	0	0	0	0	350	0
2406 01 001 98 30 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	1000	0
2406 01 001 98 30 20 Other Administrative Expenses	0	0	0	0	0	0	170	0
2406 01 001 98 30 21 Supplies and Materials	708	0	900	0	450	0	700	0
2406 01 001 98 30 26 Advertising and Publicity	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 001 98 30 27 Minor Works	0	0	0	0	0	0	3000	0
2406 01 001 98 30 28 Professional and Services	0	0	0	0	0	0	0	0
2406 01 001 98 30 Total :	1068	0	1400	0	1950	0	6720	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1068</i>	<i>0</i>	<i>1400</i>	<i>0</i>	<i>1950</i>	<i>0</i>	<i>6720</i>	<i>0</i>
2406 01 001 98 Total :	1068	0	1400	0	1950	0	6720	0
STATE PLAN :	1068		1400		1950		6720	
CSS/CASP :	0		0		0		0	
2406 01 001 Total :	1068	0	1400	0	1950	0	6720	0
STATE PLAN :	1068		1400		1950		6720	
CSS/CASP :	0		0		0		0	
2406 01 003 Education and Training								
2406 01 003 03 Research and Training								
A. <u>STATE PLAN</u>								
2406 01 003 03 05 <u>Extension and Training</u>								
2406 01 003 03 05 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2406 01 003 03 05 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 003 03 05 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2406 01 003 03 05 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 003 03 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 003 03 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 003 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 005 Survey and Utilisation of Forest Resources								
2406 01 005 40 Forestry								
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	0	0	0	0	0	0	0	0
2406 01 005 40 26 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 005 40 26 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 005 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 005 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 Forest Conservation, Development and Regeneration								
2406 01 101 40 Forestry								
A. <u>STATE PLAN</u>								
2406 01 101 40 10 <u>Development of Infrastructure for Protection of Forests from Biotic Interference</u>								
2406 01 101 40 10 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 101 40 10 27 Minor Works	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 101 40 10 Total :	0	0	0	0	0	0	0	0
2406 01 101 40 13 <u>Forest Conservation Development</u>								
2406 01 101 40 13 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 101 40 13 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 101 40 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 01 101 40 42 <u>Vanmahotsav</u>								
2406 01 101 40 42 27 Minor Works	0	0	0	0	0	0	425	0
2406 01 101 40 42 Total :	0	0	0	0	0	0	425	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	425	0
2406 01 101 40 Total :	0	0	0	0	0	0	425	0
STATE PLAN :	0		0		0		425	
CSS/CASP :	0		0		0		0	
2406 01 101 43 Finance Commission								
A. <u>STATE PLAN</u>								
2406 01 101 43 27 <u>Maintenance of Forest -</u>								
<u>Preservation of Forest Wealth</u>								
2406 01 101 43 27 11 Travel Expenses	500	0				0	0	0
2406 01 101 43 27 13 Office Expenses	799	0				0	0	0
2406 01 101 43 27 18 Cost of fuel etc. and maintenance cost of vehicles	1499	0				0	0	0
2406 01 101 43 27 20 Other Administrative Expenses	200	0				0	0	0
2406 01 101 43 27 21 Supplies and Materials	300	0				0	0	0
2406 01 101 43 27 27 Minor Works	20177	0				0	0	0
2406 01 101 43 27 Total :	23475	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	23475	0	0	0	0	0	0	0
2406 01 101 43 Total :	23475	0	0	0	0	0	0	0
STATE PLAN :	23475		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 44 Additional Central Assistance								
A. <u>STATE PLAN</u>								
2406 01 101 44 03 <u>Accelerated Programme of</u>								
<u>Restoration and Regeneration of</u>								
<u>Forest Cover</u>								
2406 01 101 44 03 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 101 44 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 01 101 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 101 87 C.S.Scheme-II								
2406 01 101 87 19 <u>Assistance to States for</u>								
<u>Development of National Parks &</u>								
<u>Sanctuary</u>								
2406 01 101 87 19 21 Supplies and Materials	0	0	0	0	0	0		0
2406 01 101 87 19 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2406 01 101 87 Total :	0	0	0	0	0	0	0	0
2406 01 101 88 C.S.Scheme-III								
2406 01 101 88 46 <u>Project Elephant</u>								
2406 01 101 88 46 13 Office Expenses	0	0	0	0	0	0	150	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 101 88 46 18 Cost of fuel etc. and maintenance cost of vehicles	67	0	0	0	0	0	0	0
2406 01 101 88 46 21 Supplies and Materials	0	0	0	0	0	0	250	0
2406 01 101 88 46 27 Minor Works	78	0	0	0	2373	0	1000	0
2406 01 101 88 46 Total :	145	0	0	0	2373	0	1400	0
<i>TOTAL - B. CSS/CASP :</i>	<i>145</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2373</i>	<i>0</i>	<i>1400</i>	<i>0</i>
2406 01 101 88 Total :	145	0	0	0	2373	0	1400	0
2406 01 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2406 01 101 90 03 <u>State Share for Central Assistance to State Plan</u>								
2406 01 101 90 03 27 Minor Works	0	0		0	2778	0		0
2406 01 101 90 03 Total :	0	0	0	0	2778	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2778</i>	<i>0</i>	<i>0</i>	<i>0</i>
A. <u>STATE PLAN</u>								
2406 01 101 90 40 <u>State Share of National River Conservation Programme(NRCP)</u>								
2406 01 101 90 40 27 Minor Works	0	0		0	0	0		0
2406 01 101 90 40 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 42 <u>State Share of Conservation of Natural Resources and Ecosystems</u>								
2406 01 101 90 42 27 Minor Works	0	0		0	0	0		0
2406 01 101 90 42 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 Total :	0	0	0	0	2778	0	0	0
STATE PLAN :	0		0		2778		0	
CSS/CASP :	0		0		0		0	
2406 01 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2406 01 101 91 03 <u>Special Plan Assistance (SPA)</u>								
2406 01 101 91 03 27 Minor Works	0	0	30000	0	25000	0		0
2406 01 101 91 03 Total :	0	0	30000	0	25000	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>30000</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 91 40 <u>National River Conservation Programme(NRCP)</u>								
2406 01 101 91 40 27 Minor Works	0	0		0	0	0		0
2406 01 101 91 40 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
B. <u>CSS/CASP :</u>								
2406 01 101 91 42 <u>Conservation of Natural Resources and Ecosystems</u>								
2406 01 101 91 42 27 Minor Works	0	0		0	0	0		0
2406 01 101 91 42 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 91 Total :	0	0	30000	0	25000	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		30000		25000		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 101 Total :	23620	0	30000	0	30151	0	1825	0
STATE PLAN :	23475	0	0		2778		425	
CSS/CASP :	145		30000		27373	0	1400	
2406 01 102 Social and Farm Forestry								
2406 01 102 40 Forestry								
<u>A. STATE PLAN</u>								
2406 01 102 40 12 Farm Forestry								
2406 01 102 40 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 102 40 12 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 12 Total :	0	0	0	0	0	0	0	0
2406 01 102 40 27 <u>Treatment of Wasteland and Degraded Forests</u>								
2406 01 102 40 27 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 102 40 27 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 102 40 27 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 01 102 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 102 90 State Share for Central Assistance to State Plan								
2406 01 102 90 41 <u>State Share of National Afforestation Programme(National Mission for a Green India)</u>								
2406 01 102 90 41 13 Office Expenses	22	0	0	0	12	0	88	0
2406 01 102 90 41 21 Supplies and Materials	12	0	0	0	6	0	48	0
2406 01 102 90 41 27 Minor Works	1390	0	1500	0	294	0	5048	0
2406 01 102 90 41 Total :	1424	0	1500	0	312	0	5184	0
TOTAL - A (STATE PLAN) :	1424	0	1500	0	312	0	5184	0
2406 01 102 90 Total :	1424	0	1500	0	312	0	5184	0
STATE PLAN :	1424		1500		312		5184	
CSS/CASP :	0		0		0		0	
2406 01 102 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2406 01 102 91 41 <u>National Afforestation Programme(National Mission for a Green India)</u>								
2406 01 102 91 41 13 Office Expenses	201	0	402	0	0	0	402	0
2406 01 102 91 41 20 Other Administrative Expenses	107	0	216	0	108	0	216	0
2406 01 102 91 41 21 Supplies and Materials	0	0	913	0	0	0	0	0
2406 01 102 91 41 27 Minor Works	26461	0	86000	0	50000	0	46913	0
2406 01 102 91 41 31 Grant-in-aid	905	0	0	0	0	0	0	0
2406 01 102 91 41 Total :	27674	0	87531	0	50108	0	47531	0
TOTAL - B(CSS/CASP :) :	27674	0	87531	0	50108	0	47531	0
<u>B. CSS/CASP :</u>								
2406 01 102 91 46 <u>National Mission on Ayush Including Mission on Medicinal Plants</u>								
2406 01 102 91 46 31 Grant-in-aid	0	0	905	0	870	0	500	0
2406 01 102 91 46 Total :	0	0	905	0	870	0	500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B(CSS/CASP) :	0	0	905	0	870	0	500	0
2406 01 102 91 Total :	27674	0	88436	0	50978	0	48031	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	27674		88436		50978		48031	
2406 01 102 Total :	29098	0	89936	0	51290	0	53215	0
STATE PLAN :	1424		1500		312		5184	
CSS/CASP :	27674		88436		50978		48031	
2406 01 105 Forest Produce								
2406 01 105 40 Forestry								
A. STATE PLAN								
2406 01 105 40 15 <u>Forest Produce</u>								
2406 01 105 40 15 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 105 40 15 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 105 40 15 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 01 105 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 105 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 800 Other Expenditure								
2406 01 800 40 Forestry								
A. STATE PLAN								
2406 01 800 40 37 <u>Parks and Gardens</u>								
2406 01 800 40 37 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 01 800 40 37 27 Minor Works	0	0	0	0	1700	0	0	0
2406 01 800 40 37 Total :	0	0	0	0	1700	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1700	0	0	0
2406 01 800 40 Total :	0	0	0	0	1700	0	0	0
STATE PLAN :	0		0		1700		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2406 01 800 70 Forestry								
2406 01 800 70 30 Forest								
2406 01 800 70 30 13 Office Expenses	0	0	44	0		0		0
2406 01 800 70 30 20 Other Administrative Expenses	0	0	24	0		0		0
2406 01 800 70 30 21 Supplies and Materials	0	0	24	0		0		0
2406 01 800 70 30 27 Minor Works	0	0	1000	0		0		0
2406 01 800 70 30 Total :	0	0	1092	0	0	0	0	0
2406 01 800 70 Total :	0	0	1092	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1092	0	0	0	0	0
2406 01 800 86 C.S.Scheme-III								
B. C.S. SCHEMES								
2406 01 800 86 60 Wet Land Development								
Project at Rudra Sagar								
2406 01 800 86 60 27 Minor Works	0	0	0	0		0	0	0
2406 01 800 86 60 Total :	0	0	0	0	0	0	0	0
2406 01 800 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2406 01 800 88 C.S.Scheme-III								
B. C.S. SCHEMES								
2406 01 800 88 63 Intensification of Forest Management Scheme								
2406 01 800 88 63 13 Office Expenses	0	0	0	0		0	0	0
2406 01 800 88 63 20 Other Administrative Expenses	0	0	0	0		0	0	0
2406 01 800 88 63 27 Minor Works	0	0	0	0		0	0	0
2406 01 800 88 63 Total :	0	0	0	0	0	0	0	0
TOTAL - B (C.S. SCHEMES) :	0	0	0	0	0	0	0	0
2406 01 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 01 800 Total :	0	0	1092	0	1700	0	0	0
STATE PLAN :	0		1092		1700		0	
CSS/CASP :	0		0		0		0	
2406 01 Total :	53786	0	122428	0	85091	0	61760	0
STATE PLAN :	25967		3992		6740		12329	
CSS/CASP :	27819		118436		78351		49431	
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation								
2406 02 110 40 Forestry								
A. STATE PLAN								
2406 02 110 40 28 Wild Life Conservation and Education								
2406 02 110 40 28 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 02 110 40 28 23 Cost of fuel etc. and maintenance cost of vehicles	1401	0	1400	0	1400	0	1400	0
2406 02 110 40 28 27 Minor Works	0	0	0	0	0	0	0	0
2406 02 110 40 28 Total :	1401	0	1400	0	1400	0	1400	0
TOTAL - A (STATE PLAN) :	1401	0	1400	0	1400	0	1400	0
2406 02 110 40 Total :	1401	0	1400	0	1400	0	1400	0
STATE PLAN :	1401		1400		1400		1400	
CSS/CASP :	0		0		0		0	
2406 02 110 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitants								
2406 02 110 90 43 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 02 110 90 43 27 Minor Works	0	0	0	0	0	0	0	0
2406 02 110 90 43 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 02 110 90 44 State Share of Project Tiger								
2406 02 110 90 44 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 02 110 90 44 27 Minor Works	0	0	0	0	0	0	0	0
2406 02 110 90 44 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 02 110 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 02 110 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2406 02 110 91 43 <u>Integrated Development of Wild Life Habitants</u>								
2406 02 110 91 43 21 Supplies and Materials	0	0	250	0	0	0	1440	0
2406 02 110 91 43 27 Minor Works	0	0	1200	0	0	0	4250	0
2406 02 110 91 43 Total :	0	0	1450	0	0	0	5690	0
TOTAL - B(CSS/CASP :) :	0	0	1450	0	0	0	5690	0
<u>B. CSS/CASP :</u>								
2406 02 110 91 44 <u>Project Tiger</u>								
2406 02 110 91 44 13 Office Expenses	0	0	0	0		0	0	0
2406 02 110 91 44 18 Cost of fuel etc and maintenance cost of vehicle	0	0	0	0		0	0	0
2406 02 110 91 44 20 Other Administrative expense	0	0	0	0		0	0	0
2406 02 110 91 44 21 Supplies and Materials	0	0	100	0		0	0	0
2406 02 110 91 44 27 Minor Works	0	0	500	0		0	0	0
2406 02 110 91 44 31 Grant-in-aid	0	0	0	0		0	0	0
2406 02 110 91 44 Total :	0	0	600	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	600	0	0	0	0	0
2406 02 110 91 Total :	0	0	2050	0	0	0	5690	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		2050		0		5690	
2406 02 110 Total :	1401	0	3450	0	1400	0	7090	0
STATE PLAN :	1401		1400		1400		1400	
CSS/CASP :	0		2050		0		5690	
2406 02 111 Zoological Park								
2406 02 111 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2406 02 111 91 43 <u>Integrated Development of Wild Life Habitants</u>								
2406 02 111 91 43 21 Supplies and Materials	0	0	0	0	0	0	0	0
2406 02 111 91 43 27 Minor Works	0	0	0	0	0	0	0	0
2406 02 111 91 43 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2406 02 111 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 02 111 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2406 02 Total :	1401	0	3450	0	1400	0	7090	0
STATE PLAN :	1401		1400		1400		1400	
CSS/CASP :	0		2050		0		5690	
2406 TOTAL :	55187	0	125878	0	86491	0	68850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55187	0	125878	0	86491	0	68850	0
STATE PLAN :	27368		5392		8140		13729	
CSS/CASP :	27819		120486		78351		55121	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C. :</i>	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 57 North Eastern Area Development								
<i>N. E. C. SCHMES</i>								
2552 01 105 57 42 <i>Socio Economic</i>								
2552 01 105 57 42 27 Minor Works	0	0	0	0	0	0	0	0
2552 01 105 57 42 Total :	0	0	0	0	0	0	0	0
<i>TOTAL -N. E. C. SCHMES</i>	0	0	0	0	0	0	0	0
2552 01 105 57 Total :	0	0	0	0	0	0	0	0
2552 01 105 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
2552 01 105 91 08 <i>North Eastern Council(NEC)</i>								
2552 01 105 91 08 27 Minor Works	0	0	1000	0	0	0	0	0
2552 01 105 91 08 Total :	0	0	1000	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	0	0	1000	0	0	0	0	0
2552 01 105 91 Total :	0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		1000		0		0	
2552 01 105 Total :	0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP : :</i>	0		1000		0		0	
<i>NEC :</i>	0		0		0		0	
2552 01 Total :	0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		1000		0		0	
<i>NEC :</i>	0		0		0		0	
2552 TOTAL :	0	0	1000	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		1000		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	55187	0	126878	0	86491	0	68850	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	55187	0	126878	0	86491	0	68850	0
<i>STATE PLAN :</i>	27368		5392		8140		13729	
<i>CSS/CASP :</i>	27819		121486		78351		55121	
<i>N. E. C.:</i>	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 40 Forestry								
4059 60 051 40 32 Communication								
<i>A. STATE PLAN</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 40 32 53 Major Works	0	0	0	0	5000	0	0	0
4059 60 051 40 32 Total :	0	0	0	0	5000	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 40 Total :	0	0	0	0	5000	0	0	0
4059 60 051 Total :	0	0	0	0	5000	0	0	0
STATE PLAN :	0		0		5000		0	
CSS/CASP :	0		0		0		0	
4059 60 Total :	0	0	0	0	5000	0	0	0
STATE PLAN :	0		0		5000		0	
CSS/CASP :	0		0		0		0	
4059 TOTAL :	0	0	0	0	5000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5000	0	0	0
STATE PLAN :	0		0		5000		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								
A. STATE PLAN								
4406 01 101 51 06 Japan Bank of International Co- operation								
4406 01 101 51 06 31 Grants-in-aid	0	0	0	0		0	0	0
4406 01 101 51 06 57 Grants for creation of Capital Assets	0	0	0	0		0	0	0
4406 01 101 51 06 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 51 08 Indo-German Development Co- operation Project								
4406 01 101 51 08 31 Grants-in-aid	0	0	0	0	0	0	0	0
4406 01 101 51 08 57 Grants for creation of Capital Assets	0	0	0	0	0	0	0	0
4406 01 101 51 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 51 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 101 87 C.S.Scheme-II								
B. C.S. SCHEMES								
4406 01 101 87 19 Assistance to States for Development of National Parks and Sanctuary								
4406 01 101 87 19 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4406 01 101 87 19 21 Supplies and Materials	0	0	0	0	0	0	0	0
4406 01 101 87 19 27 Minor Works	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 01 101 87 19 31 Grants-in-aid	0	0	0	0	0	0	0	0
4406 01 101 87 19 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 101 88 C.S.Scheme-III								
4406 01 101 88 46 <i>Project Elephant</i>								
4406 01 101 88 46 21 Supplies and Materials	0	0	0	0	0	0	0	0
4406 01 101 88 46 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 101 88 46 31 Grants-in-aid	0	0	0	0	0	0	0	0
4406 01 101 88 46 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 101 90 State Share for Central Assistance to State Plan								
4406 01 101 90 10 <i>State Share of ACA for Externally Aided Projects(EAPs)</i>								
A. <u>STATE PLAN</u>								
4406 01 101 90 10 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4406 01 101 90 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 101 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 101 91 Central Assistance to State Plan								
4406 01 101 91 10 <i>ACA for Externally Aided Projects(EAPs)</i>								
B. <u>CSS/CASP :</u>								
4406 01 101 91 10 57 Grants for Creation of Capital Assets	80250	0	170250	0	150000	0	85000	0
4406 01 101 91 10 Total :	80250	0	170250	0	150000	0	85000	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>80250</i>	<i>0</i>	<i>170250</i>	<i>0</i>	<i>150000</i>	<i>0</i>	<i>85000</i>	<i>0</i>
4406 01 101 91 Total :	80250	0	170250	0	150000	0	85000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80250		170250		150000		85000	
4406 01 101 Total :	80250	0	170250	0	150000	0	85000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80250		170250		150000		85000	
4406 01 800 Other Expenditure								
4406 01 800 51 Externally Aided Project								
A. <u>STATE PLAN</u>								
4406 01 800 51 06 <i>Japan Bank of International Co-operation</i>								
4406 01 800 51 06 31 Grants-in-aid	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 01 800 51 06 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 51 08 <u>Indo-German Development Co- operation Project</u>								
4406 01 800 51 08 31 Grants-in-aid	0	0	0	0	0	0	0	0
4406 01 800 51 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 51 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 70 State Share								
A. <u>STATE PLAN</u>								
4406 01 800 70 30 Forest								
4406 01 800 70 30 13 Office Expenses	0	0						
4406 01 800 70 30 21 Supplies and Materials	0	0	0	0	0	0	0	0
4406 01 800 70 30 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 70 30 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 87 C.S.Scheme-II								
4406 01 800 87 22 <u>Forest Fire Control and Management</u>								
4406 01 800 87 22 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 87 22 Total :	0	0	0	0	0	0	0	0
4406 01 800 87 29 <u>Strengthening of Infrastructure for Forest Protection</u>								
4406 01 800 87 29 27 Minor Works	0	0	0	0	0	0	0	0
4406 01 800 87 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 01 800 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 01 Total :	80250	0	170250	0	150000	0	85000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80250		170250		150000		85000	
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life								
4406 02 110 40 Forestry								
A. <u>STATE PLAN</u>								
4406 02 110 40 28 <u>Wild Life Conservation and Education</u>								
4406 02 110 40 28 53 Major Works	0	0	0	0	0	0	0	0
4406 02 110 40 28 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4406 02 110 40 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 110 87 C.S. Scheme - II								
B. C.S. SCHEMES								
4406 02 110 87 18 Assistance to Sepahijala Zoo								
4406 02 110 87 18 27 Minor Works	0	0	0	0	0	0	0	0
4406 02 110 87 18 Total :	0	0	0	0	0	0	0	0
TOTAL - B (C.S. SCHEMES) :	0	0	0	0	0	0	0	0
4406 02 110 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 TOTAL :	80250	0	170250	0	150000	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80250	0	170250	0	150000	0	85000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80250		170250		150000		85000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	80250	0	170250	0	155000	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80250	0	170250	0	155000	0	85000	0
STATE PLAN :	0		0		5000		0	
CSS/CASP :	80250		170250		150000		85000	
N. E. C.:	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	135437	0	297128	0	241491	0	153850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	135437	0	297128	0	241491	0	153850	0
STATE PLAN :	27368		5392		13140		13729	
CSS/CASP :	108069		291736		228351		140121	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>RURAL DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
<u>A. STATE PLAN</u>								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 25 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 79 Other Maintenance Expenditure								
<u>A. STATE PLAN</u>								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	1700	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	1700	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1700	0	0	0	0	0
2059 80 053 79 Total :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 Total :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
2059 80 Total :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	0	0	1700	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2215 Water Supply and Sanitation								
2215 01 Water Supply								
2215 01 800 Other Expenditure								
2215 01 800 70 State Share								
2215 01 800 70 31 Rural Development								
2215 01 800 70 31 31 Grants-in-Aid	0	0	0	0	0	0	0	0
2215 01 800 70 31 Total :	0	0	0	0	0	0	0	0
2215 01 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2215 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2215 01 Total :	0	0	0	0	0	0	0	0
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development programme								
2501 01 800 Other Expenditure								
2501 01 800 30 Rural Development A STATE PLAN								
2501 01 800 30 21 Swavalamban								
2501 01 800 30 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2501 01 800 30 21 31 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2501 01 800 30 31 Tripura State Support Project on Self Help Groups								
2501 01 800 30 31 31 Grants-in-aid	4250	0	5000	0		0		0
2501 01 800 30 31 Total :	4250	0	5000	0	0	0	0	0
2501 01 800 30 32 B.P.L. Census 2009-10								
2501 01 800 30 32 31 Grants-in-aid	85	0	425	0		0		0
2501 01 800 30 32 Total :	85	0	425	0	0	0	0	0
TOTAL - A (STATE PLAN) :	4335	0	5425	0	0	0	0	0
2501 01 800 30 Total :	4335	0	5425	0	0	0	0	0
STATE PLAN :	4335		5425		0		0	
CSS/CASP :	0		0		0		0	
2501 01 800 88 C.S.Scheme - III B C.S. SCHEMES								
2501 01 800 88 58 Conducting BPL Census for Identification of Rural Households living below the Poverty line								
2501 01 800 88 58 31 Grants-in-aid	0	0	0	0		0	0	0
2501 01 800 88 58 Total :	0	0	0	0	0	0	0	0
TOTAL - B (C.S. SCHEMES) :	0	0	0	0	0	0	0	0
2501 01 800 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2501 01 800 95 Special Central Assistance								
2501 01 800 95 01 SCA								
2501 01 800 95 01 31 Grants-in-aid	0	0	0	0		0	0	0
2501 01 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2501 01 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2501 01 800 Total :	4335	0	5425	0	0	0	0	0
STATE PLAN :	4335		5425		0		0	
CSS/CASP :	0		0		0		0	
2501 01 Total :	4335	0	5425	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	4335		5425		0		0	
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	322	0	6800	0	11684	0	4760	0
2501 06 101 90 23 Total :	322	0	6800	0	11684	0	4760	0
2501 06 101 90 Total :	322	0	6800	0	11684	0	4760	0
STATE PLAN :	322		6800		11684		4760	
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	7803	0	34838	0	2826	0	42500	0
2501 06 101 91 23 Total :	7803	0	34838	0	2826	0	42500	0
2501 06 101 91 Total :	7803	0	34838	0	2826	0	42500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7803		34838		2826		42500	
2501 06 Total :	8125	0	41638	0	14510	0	47260	0
STATE PLAN :	322		6800		11684		4760	
CSS/CASP :	7803		34838		2826		42500	
2501 TOTAL :	12460	0	47063	0	14510	0	47260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12460	0	47063	0	14510	0	47260	0
STATE PLAN :	4657		12225		11684		4760	
CSS/CASP :	7803		34838		2826		42500	
N. E. C.	0		0		0		0	
2515 Other Rural Development Programmes								
2515 00 001 Direction and Administration								
2515 00 001 30 Rural Development								
2515 00 001 30 03 Expenditure on Community Development								
2515 00 001 30 03 11 Travel Expenses	0	0	0	0				
2515 00 001 30 03 12 Electricity Charges	0	0	0	0				
2515 00 001 30 03 13 Office Expenses	0	0	0	0				
2515 00 001 30 03 19 Hiring Charges of Private Vehicle	0	0	0	0				
2515 00 001 30 03 20 Office Administrative Expenses	0	0	0	0				
2515 00 001 30 03 21 Supplies and Materials	0	0	0	0				
2515 00 001 30 03 Total:	0	0	0	0	0	0	0	0
2515 00 001 30 Total :	0	0	0	0	0	0	0	0
2515 00 001 Total :	0	0	0	0	0	0	0	0
2515 TOTAL:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
3452 Tourisum								
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 <u>Special Central Assistance (SCA)- untied</u>								
3452 01 101 91 04 27 Minor Works	0	0	11740	0	24	0		0
3452 01 101 91 04 Total :	0	0	11740	0	24	0	0	0
3452 01 101 91 Total :	0	0	11740	0	24	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		11740		24		0	
A <u>STATE PLAN</u>								
3452 01 101 95 <u>Special Central Assistance</u>								
3452 01 101 95 01 <u>SCA</u>								
3452 01 101 95 01 27 Minor Works	0	0	0	0	0	0	0	0
3452 01 101 95 01 Total :	0	0	0	0	0	0	0	0
3452 01 101 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A <u>STATE PLAN</u>								
3452 01 101 99 Others								
3452 01 101 99 77 <u>Special Development Scheme (SDS)</u>								
3452 01 101 99 77 27 Minor Works	0	0	0	0	2669	0	0	0
3452 01 101 99 77 Total :	0	0	0	0	2669	0	0	0
3452 01 101 99 Total :	0	0	0	0	2669	0	0	0
STATE PLAN :	0		0		2669		0	
CSS/CASP :	0		0		0		0	
3452 01 101 Total :	0	0	11740	0	2693	0	0	0
3452 01 Total :	0	0	11740	0	2693	0	0	0
STATE PLAN :	0		0		2669		0	
CSS/CASP :	0		11740		24		0	
3452 TOTAL :	0	0	11740	0	2693	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	11740	0	2693	0	0	0
STATE PLAN :	0		0		2669		0	
C. S. SCHEMES:	0		11740		24		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	12460	0	60503	0	17203	0	47260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12460	0	60503	0	17203	0	47260	0
STATE PLAN :	4657		13925		14353		4760	
CSS/CASP :	7803		46578		2850		42500	
N. E. C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistant								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 051 75 01 <u>SPA</u>								
4059 60 051 75 01 53 Major Works	0	0	0	0	0	0	0	0
4059 60 051 75 04 Total :	0	0	0	0	0	0	0	0
4059 60 051 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 051 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4059 60 051 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4059 60 051 90 03 57 Grants for Creation of Capital Assets	0	0	2125	0	0	0	0	0
4059 60 051 90 03 Total :	0	0	2125	0	0	0	0	0
4059 60 051 90 State Share of Central Assistance to State Plan								
A. STATE PLA								
4059 60 051 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4059 60 051 90 04 53 Major Works	0	0	10200	0		0		0
4059 60 051 90 04 Total :	0	0	10200	0	0	0	0	0
4059 60 051 90 Total :	0	0	12325	0	0	0	0	0
STATE PLAN :	0		12325		0		0	
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	6750	0		0		0
4059 60 051 91 03 Total :	0	0	6750	0	0	0	0	0
4059 60 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4059 60 051 91 04 53 Major Works	0	0	11740	0		0		0
4059 60 051 91 04 Total :	0	0	11740	0	0	0	0	0
4059 60 051 91 Total :	0	0	18490	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		18490		0		0	
4059 60 051 Total :	0	0	30815	0	0	0	0	0
STATE PLAN :	0		12325		0		0	
CSS/CASP :	0		18490		0		0	
4059 60 800 Other Expenditure								
A <u>STATE PLAN</u>								
4059 60 800 75 <u>Special Plan Assistance</u>								
4059 60 800 75 01 <u>SPA</u>								
4059 60 800 75 01 53 Major Works	0	0	0	0		0	0	0
4059 60 800 75 01 57 Grants for Creation Capital Assets	0	0						
4059 60 800 75 01 Total :	0	0	0	0	0	0	0	0
4059 60 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 90 State Share of Central Assistance to State Plan								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
4059 60 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4059 60 800 90 03 53 Major Works	0	0	2125	0		0		0
4059 60 800 90 03 Total :	0	0	2125	0	0	0	0	0
State Share of Central Assistance to State Plan								
A. STATE PLA								
4059 60 800 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4059 60 800 90 04 57 Grants for Creation of Capital Assets	0	0	10200	0		0		0
4059 60 800 90 04 Total :	0	0	10200	0	0	0	0	0
4059 60 800 90 Total :	0	0	12325	0	0	0	0	0
STATE PLAN :	0		12325		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 91 Special Plan Assistance								
B CSS/CASP :								
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	6750	0		0		0
4059 60 800 91 03 Total :	0	0	6750	0	0	0	0	0
4059 60 800 91 04 <u>Special Central Assistance (SCA)-un</u>								
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	244375	0		0		0
4059 60 800 91 04 Total :	0	0	244375	0	0	0	0	0
4059 60 800 91 Total :	0	0	251125	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		251125		0		0	
4059 60 800 95 Special Central Assistance								
A STATE PLAN								
4059 60 800 95 01 <u>SCA</u>								
4059 60 800 95 01 53 Major Works	0	0	0	0		0	0	0
4059 60 800 95 01 57 Grants for creation of Capital Assets	0	0	0	0		0	0	0
4059 60 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 60 800 95 Total :	0	0	0	0	0	0	0	0
4059 60 800 Total :	0	0	263450	0	0	0	0	0
STATE PLAN :	0		12325		0		0	
CSS/CASP :	0		251125		0		0	
4059 60 Total :	0	0	294265	0	0	0	0	0
STATE PLAN :	0		24650		0		0	
CSS/CASP :	0		269615		0		0	
4059 80 General								
4059 80 051 Construction								
4059 80 051 25 Public Works								
A STATE PLAN								
4059 80 051 25 14 <u>Public Building</u>								
4059 80 051 25 14 53 Major Works	10502		6127	0		0		0
4059 80 051 25 14 Total :	10502	0	6127	0	0	0	0	0
TOTAL - A (STATE PLAN) :	10502	0	6127	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 80 051 25 Total :	10502	0	6127	0	0	0	0	0
STATE PLAN :	10502		6127		0		0	
CSS/CASP :	0		0		0		0	
4059 80 051 75 Special Plan Assistance								
4059 80 051 75 01 SPA								
4059 80 051 75 01 53 Major Works	0	0	0	0		0	0	0
4059 80 051 75 01 Total :	0	0	0	0	0	0	0	0
4059 80 051 75 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 80 051 79 Other Maintenance Expenditure								
A STATE PLAN								
4059 80 051 79 01 Public Building								
4059 80 051 79 01 53 Major Works	0	0	7000			0		0
4059 80 051 79 01 Total :	0	0	7000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	7000	0	0	0	0	0
4059 80 051 79 Total :	0	0	7000	0	0	0	0	0
STATE PLAN :	0		7000		0		0	
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 State Share of Special Plan Assistance (SPA)								
4059 80 051 90 03 53 Major Works	1360	0	2125	0		0		0
4059 80 051 90 03 Total :	1360	0	2125	0	0	0	0	0
4059 80 051 90 04 State Share of Special Central Assistance (SCA)-untied								
4059 80 051 90 04 53 Major Works	0	0	10200	0	0	0		0
4059 80 051 90 04 Total :	0	0	10200	0	0	0	0	0
4059 80 051 90 Total :	1360	0	12325	0	0	0	0	0
STATE PLAN :	1360		12325		0		0	
CSS/CASP :	0		0		0		0	
B CSS/CASP :								
4059 80 051 91 Central Assistance to State Plan								
4059 80 051 91 03 Special Plan Assistance (SPA)								
4059 80 051 91 03 53 Major Works	8415	0	9500	0	0	0		0
4059 80 051 91 03 Total :	8415	0	9500	0	0	0	0	0
4059 80 051 91 04 Special Central Assistance (SCA)-untied								
4059 80 051 91 04 53 Major Works	0	0	11740	0		0		0
4059 80 051 91 04 Total :	0	0	11740	0	0	0	0	0
4059 80 051 91 Total :	8415	0	21240	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	8415		21240		0		0	
4059 80 051 Total :	20277	0	46692	0	0	0	0	0
STATE PLAN :	11862		25452		0		0	
CSS/CASP :	8415		21240		0		0	
4059 80 Total :	20277	0	46692	0	0	0	0	0
STATE PLAN :	11862		25452		0		0	
CSS/CASP :	8415		21240		0		0	
4059 TOTAL :	20277	0	340957	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED :	20277	0	340957	0	0	0	0	0
STATE PLAN :	11862		50102		0		0	
CSS/CASP :	8415		290855		0		0	
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 30 Rural Development								
A STATE PLAN								
4215 01 800 30 33 Land Acquisition								
4215 01 800 30 33 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 30 33 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 01 800 30 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 70 State Share								
A STATE PLAN								
4215 01 800 70 31 Rural Development								
4215 01 800 70 31 31 Grants-in-aid	0	0	0	0		0	0	0
4215 01 800 70 31 53 Major Works	0	0	0	0		0	0	0
4215 01 800 70 31 57 Grants for creation of Capital Assets	0	0	0	0		0	0	0
4215 01 800 70 31 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 01 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 89 C.S.Scheme - IV								
B CSS/CASP :								
4215 01 800 89 39 Rurban Mission								
4215 01 800 89 39 57 Grants for creation of Capital Assets	0	0	0	0	0	0	17	0
4215 01 800 89 31 Total :	0	0	0	0	0	0	17	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	17	0
4215 01 800 89 Total :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
4215 01 800 Total :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
4215 01 Total :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
4215 TOTAL :	0	0	0	0	0	0	17	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		17	
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	17	0	0	0	0	0
4216 03 800 30 10 57 Grants for Creation of Capital Assets	0	0			106204		161500	
4216 03 800 30 10 Total :	0	0	17	0	106204	0	161500	0
TOTAL - A (STATE PLAN) :	0	0	17	0	106204	0	161500	0
4216 03 800 30 Total :	0	0	17	0	106204	0	161500	0
STATE PLAN :	0		17		106204		161500	
CSS/CASP :	0		0		0		0	
A STATE PLAN								
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	30232	0	42500	0	15300	0	20740	0
4216 03 800 90 19 Total :	30232	0	42500	0	15300	0	20740	0
TOTAL - A (STATE PLAN) :	30232	0	42500	0	15300	0	20740	0
4216 03 800 90 Total :	30232	0	42500	0	15300	0	20740	0
STATE PLAN :	30232		42500		15300		20740	
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	160069	0	220190	0	51441	0	170000	0
4216 03 800 91 19 Total :	160069	0	220190	0	51441	0	170000	0
4216 03 800 91 Total :	160069	0	220190	0	51441	0	170000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	160069		220190		51441		170000	
4216 03 800 Total :	190301	0	262707	0	172945	0	352240	0
STATE PLAN :	30232		42517		121504		182240	
CSS/CASP :	160069		220190		51441		170000	
4216 03 Total :	190301	0	262707	0	172945	0	352240	0
STATE PLAN :	30232		42517		121504		182240	
CSS/CASP :	160069		220190		51441		170000	
4216 TOTAL :	190301	0	262707	0	172945	0	352240	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	190301	0	262707	0	172945	0	352240	0
STATE PLAN :	30232		42517		121504		182240	
CSS/CASP :	160069		220190		51441		170000	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development								
A <u>STATE PLAN</u>								
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	74000	0	112264	0	104243	0	157250	0
4515 00 102 90 20 Total :	74000	0	112264	0	104243	0	157250	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>74000</i>	<i>0</i>	<i>112264</i>	<i>0</i>	<i>104243</i>	<i>0</i>	<i>157250</i>	<i>0</i>
4515 00 102 90 Total :	74000	0	112264	0	104243	0	157250	0
STATE PLAN :	74000		112264		104243		157250	
CSS/CASP :	0		0		0		0	
B <u>CSS/CASP :</u>								
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	616993	0	1036971	0	1095601	0	1517380	0
4515 00 102 91 20 Total :	616993	0	1036971	0	1095601	0	1517380	0
4515 00 102 91 Total :	616993	0	1036971	0	1095601	0	1517380	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	616993		1036971		1095601		1517380	
4515 00 102 Total :	690993	0	1149235	0	1199844	0	1674630	0
STATE PLAN :	74000		112264		104243		157250	
CSS/CASP :	616993		1036971		1095601		1517380	
4515 00 103 Rural Development								
A <u>STATE PLAN</u>								
4515 00 103 90 State Share for Central Assistance to								
4515 00 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4515 00 103 90 03 57 Grants for creation of Capital Assets	0	0	2125	0	0	0	0	0
4515 00 103 90 03 Total :	0	0	2125	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	10200	0	1530	0	0	0
4515 00 103 90 04 Total :	0	0	10200	0	1530	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10200</i>	<i>0</i>	<i>1530</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 103 90 20 <u>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA))</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 103 90 20 57 Grants for creation of Capital Assets	30000	0	112264	0	104243	0	157250	0
4515 00 103 90 20 Total :	30000	0	112264	0	104243	0	157250	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>30000</i>	<i>0</i>	<i>112264</i>	<i>0</i>	<i>104243</i>	<i>0</i>	<i>157250</i>	<i>0</i>
4515 00 103 90 Total :	30000	0	124589	0	105773	0	157250	0
STATE PLAN :	30000		124589		105773		157250	
CSS/CASP :	0		0		0		0	
<i>B CSS/CASP :</i>								
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 53 Major Works	0	0	0		18955	0	0	0
4515 00 103 91 03 57 Grants for creation of Capital Assets	0	0	6750	0	0	0	0	0
4515 00 103 91 03 Total :	0	0	6750	0	18955	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>6750</i>	<i>0</i>	<i>18955</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 103 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4515 00 103 91 04 53 Major Works	10853	0	0	0	4335	0	0	0
4515 00 103 91 04 57 Grants for creation of Capital Assets	0	0	11740	0	6508	0	0	0
4515 00 103 91 04 Total :	10853	0	11740	0	10843	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>10853</i>	<i>0</i>	<i>11740</i>	<i>0</i>	<i>10843</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	616993	0	1036971	0	1095601	0	1517380	0
4515 00 103 91 20 Total :	616993	0	1036971	0	1095601	0	1517380	0
4515 00 103 91 Total :	627846	0	1055461	0	1125399	0	1517380	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	627846		1055461		1125399		1517380	
<i>A STATE PLAN</i>								
4515 00 103 99 Others								
4515 00 103 99 77 <u>Special Development Scheme (SDS)</u>								
4515 00 103 99 77 57 Grants for creation of Capital Assets	0	0	0	0	11084	0	0	0
4515 00 103 99 77 Total :	0	0	0	0	11084	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11084</i>	<i>0</i>	<i>0</i>	<i>0</i>
4515 00 103 99 Total :	0	0	0	0	11084	0	0	0
STATE PLAN :	0		0		11084		0	
CSS/CASP :	0		0		0		0	
4515 00 103 Total :	657846	0	1180050	0	1242256	0	1674630	0
STATE PLAN :	30000		124589		116857		157250	
CSS/CASP :	627846		1055461		1125399		1517380	
4515 00 Total :	1348839	0	2329285	0	2442100	0	3349260	0
STATE PLAN :	104000		236853		221100		314500	
CSS/CASP :	1244839		2092432		2221000		3034760	
4515 TOTAL :	1348839	0	2329285	0	2442100	0	3349260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1348839	0	2329285	0	2442100	0	3349260	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	104000		236853		221100		314500	
CSS/CASP :	1244839		2092432		2221000		3034760	
N. E. C.	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges								
5054 05 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
5054 05 101 90 04 <u>Special Central Assistance (SCA)-</u>								
5054 05 101 90 04 53 Major Works	0	0	10200	0	0	0	0	0
5054 05 101 90 04 Total:	0	0	10200	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	10200	0	0	0	0	0
5054 05 101 90 Total:	0	0	10200	0	0	0	0	0
STATE PLAN :	0		10200		0		0	
CSS/CASP : :	0		0		0		0	
5054 05 101 91 Central Assistance to State Plan								
B. CSS/CASP : :								
5054 05 101 91 04 <u>Special Central Assistance (SCA)-</u>								
untied								
5054 05 101 91 04 53 Major Works	2856	0	11700	0	749	0	0	0
5054 05 101 91 04 Total:	2856	0	11700	0	749	0	0	0
TOTAL - B (CSS/CASP) :	2856	0	11700	0	749	0	0	0
5054 05 101 91 Total:	2856	0	11700	0	749	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	2856		11700		749		0	
5054 05 101 Total:	2856	0	21900	0	749	0	0	0
STATE PLAN :	0		10200		0		0	
CSS/CASP : :	2856		11700		749		0	
5054 05 Total :	2856	0	21900	0	749	0	0	0
STATE PLAN :	0		10200		0		0	
CSS/CASP :	2856		11700		749		0	
5054 TOTAL :	2856	0	21900	0	749	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2856	0	21900	0	749	0	0	0
STATE PLAN :	0		10200		0		0	
CSS/CASP :	2856		11700		749		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	1562273	0	2954849	0	2615794	0	3701517	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1562273	0	2954849	0	2615794	0	3701517	0
STATE PLAN :	146094		339672		342604		496740	
CSS/CASP :	1416179		2615177		2273190		3204777	
N. E. C.	0		0		0		0	
TOTAL -R. D. DEPARTMENT :	1574733	0	3015352	0	2632997	0	3748777	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1574733	0	3015352	0	2632997	0	3748777	0
STATE PLAN :	150751		353597		356957		501500	
CSS/CASP :	1423982		2661755		2276040		3247277	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>SCIENCE , TECHNOLOGY & ENVIRONMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL AREA PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integrated Rural Energy Planning Programme								
2501 04 109 Monitoring								
A. <u>STATE PLAN</u>								
2501 04 109 31 Science and Technology								
2501 04 109 31 09 <u>Energy</u>								
2501 04 109 31 09 31 Grant-in-Aid	0	0	0	0	0	0	100	0
2501 04 109 31 09 Total :	0	0	0	0	0	0	100	0
2501 04 109 31 Total :	0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	100	0
2501 04 109 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
2501 04 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
2501 TOTAL :	0	0	0	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure								
A. <u>STATE PLAN</u>								
2810 01 800 31 Science and Technology								
2810 01 800 31 15 <u>District Offices</u>								
2810 01 800 31 15 31 Grant-in-Aid	400	0	500	0	325	0	100	0
2810 01 800 31 15 Total :	400	0	500	0	325	0	100	0
2810 01 800 31 Total :	400	0	500	0	325	0	100	0
TOTAL - A (STATE PLAN) :	400	0	500	0	325	0	100	0
2810 01 800 Total :	400	0	500	0	325	0	100	0
STATE PLAN :	400		500		325		100	
CSS/CASP :	0		0		0		0	
2810 01 Total :	400	0	500	0	325	0	100	0
STATE PLAN :	400		500		325		100	
CSS/CASP :	0		0		0		0	
2810 60 Others								
2810 60 800 Other Expenditure								
2810 60 800 31 Science & Technology								
A. <u>STATE PLAN</u>								
2810 60 800 31 12 <u>Tripura Renewable Energy</u>								
2810 60 800 31 12 31 Grants-in-aid	4000	0	4000	0	3150	0	11000	0
2810 60 800 31 12 Total :	4000	0	4000	0	3150	0	11000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	4000	0	4000	0	3150	0	11000	0
2810 60 800 31 Total :	4000	0	4000	0	3150	0	11000	0
STATE PLAN :	4000		4000		3150		11000	
CSS/CASP :	0		0		0		0	
2810 60 800 Total :	4000	0	4000	0	3150	0	11000	0
STATE PLAN :	4000		4000		3150		11000	
CSS/CASP :	0		0		0		0	
2810 60 Total :	4000	0	4000	0	3150	0	11000	0
STATE PLAN :	4000		4000		3150		11000	
CSS/CASP :	0		0		0		0	
2810 TOTAL :	4400	0	4500	0	3475	0	11100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4400	0	4500	0	3475	0	11100	0
STATE PLAN :	4400		4500		3475		11100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 800 Other Expenditure								
3425 60 800 31 Science & Technology								
A. STATE PLAN								
3425 60 800 31 05 Science Popularisation								
3425 60 800 31 05 31 Grants-in-aid	1350	0	4500	0	2925	0	1400	0
3425 60 800 31 05 Total :	1350	0	4500	0	2925	0	1400	0
3425 60 800 31 06 Science Promotion								
3425 60 800 31 06 31 Grants-in-aid	600	0	600		350	0	700	0
3425 60 800 31 06 Total :	600	0	600	0	350	0	700	0
3425 60 800 31 11 Sukanta Academy								
3425 60 800 31 11 31 Grants-in-aid	4030	0	3200		2080	0	2800	0
3425 60 800 31 11 Total :	4030	0	3200	0	2080	0	2800	0
3425 60 800 31 13 Tripura State Council for Science & Technology (TSCST)								
3425 60 800 31 13 31 Grants-in-aid	0	0	0	0	0	0	0	0
3425 60 800 31 13 Total :	0	0	0	0	0	0	0	0
3425 60 800 31 16 Tripura Space Application Centre								
3425 60 800 31 16 31 Grants-in-aid	0	0		0	0	0	400	0
3425 60 800 31 16 Total :	0	0	0	0	0	0	400	0
TOTAL - A (STATE PLAN) :	5980	0	8300	0	5355	0	5300	0
3425 60 800 31 18 Science City								
3425 60 800 31 18 31 Grant-in-aid	0	0	0	0	0	0	0	0
3425 60 800 31 18 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3425 60 800 31 19 Special Data Infrastructure in Tripura								
3425 60 800 31 19 31 Grant-in-aid	1500	0	2500	0		0		0
3425 60 800 31 19 Total :	1500	0	2500	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1500	0	2500	0	0	0	0	0
3425 60 800 31 Total :	7480	0	10800	0	5355	0	5300	0
STATE PLAN :	7480		10800		5355		5300	
CSS/CASP :	0		0		0		0	
3425 60 800 70 State Share								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425 60 800 70 33 <u>Science, Technology and Environment</u>								
3425 60 800 70 33 31 Grants-in-aid	1600	0	2500	0	0	0	5000	0
3425 60 800 70 33 Total :	1600	0	2500	0	0	0	5000	0
3425 60 800 70 Total :	1600	0	2500	0	0	0	5000	0
STATE PLAN :	1600		2500		0		5000	
CSS/CASP :	0		0		0		0	
3425 60 800 Total :	9080	0	13300	0	5355	0	10300	0
STATE PLAN :	9080		13300	0	5355	0	10300	
CSS/CASP :	0		0		0		0	
3425 60 Total :	9080	0	13300	0	5355	0	10300	0
STATE PLAN :	9080		13300		5355		10300	
CSS/CASP :	0		0		0		0	
3425 TOTAL :	9080	0	13300	0	5355	0	10300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9080	0	13300	0	5355	0	10300	0
STATE PLAN :	9080		13300		5355		10300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	13480	0	17800	0	8830	0	21500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13480	0	17800	0	8830	0	21500	0
STATE PLAN :	13480		17800		8830		21500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY								
4810 00 102 Solar								
4810 00 102 31 Science & Technology								
A. STATE PLAN								
4810 00 102 31 12 Tripura Renewal Energy Development Agency								
4810 00 102 31 12 31 Grants-in-aid	0	0	0	0	0	0	0	0
4810 00 102 31 12 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4810 00 102 31 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4810 00 102 70 State Share								
4810 00 102 70 33 <u>Science, Technology and Environment</u>								
4810 00 102 70 33 31 Grant-in-aid	0	0	0	0	0	0	0	0
4810 00 102 70 33 Total :	0	0	0	0	0	0	0	0
4810 00 102 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4810 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
4810 00 600 Others								
4810 00 600 31 Science & Technology								
A. STATE PLAN								
4810 00 600 31 03 Improved Chulha								
4810 00 600 31 03 31 Grants-in-aid	400	0	0	0	0	0	0	0
4810 00 600 31 03 Total :	400	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	400	0	0	0	0	0	0	0
4810 00 600 31 Total :	400	0	0	0	0	0	0	0
STATE PLAN :	400		0		0		0	
CSS/CASP :	0		0		0		0	
4810 00 600 Total :	400	0	0	0	0	0	0	0
STATE PLAN :	400		0		0		0	
CSS/CASP :	0		0		0		0	
4810 TOTAL :	400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	400	0	0	0	0	0	0	0
STATE PLAN :	400		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services								
5425 00 600 75 Special Plan Assistance								
A. STATE PLAN.								
5425 00 600 75 01 SPA								
5425 00 600 75 01 53 Major Works	0	0	0	0	0	0	0	0
5425 00 600 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL : A. (STATE PLAN).	0	0	0	0	0	0	0	0
5425 00 600 75 02 State Share of SPA								
5425 00 600 75 02 53 Major Works	0	0	0	0		0	0	0
5425 00 600 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL : A. (STATE PLAN).	0	0	0	0	0	0	0	0
5425 00 600 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN.	0		0		0		0	
CSS/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	850	0	5000	0		0		0
5425 00 600 90 03 Total :	850	0	5000	0	0	0	0	0
TOTAL : A. (STATE PLAN).	850	0	5000	0	0	0	0	0
A. STATE PLAN								
5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5425 00 600 90 09 53 Major Works	0	0	0	0	3427	0		
5425 00 600 90 09 Total :	0	0	0	0	3427	0		
TOTAL : A. (STATE PLAN).	0	0	0	0	3427	0		

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425 00 600 90 Total :	850	0	5000	0	3427	0	0	0
STATE PLAN.	850		5000		3427		0	
CSS / CASP :	0		0		0		0	
5425 00 600 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
5425 00 600 91 03 <u>Special Plan Assistance (SPA)</u>								
5425 00 600 91 03 53 Major Works	6230	0	20000	0		0		0
5425 00 600 91 03 Total :	6230	0	20000	0	0	0	0	0
TOTAL : B. (CSS / CASP).	6230	0	20000	0	0	0	0	0
B. <u>CSS / CASP</u>								
5425 00 600 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
5425 00 600 91 09 53 Major Works	0	0	0	0	30840	0		
5425 00 600 91 09 Total :	0	0	0	0	30840	0		
TOTAL : B. (CSS / CASP).	0	0	0	0	30840	0		
5425 00 600 91 Total :	6230	0	20000	0	30840	0	0	0
STATE PLAN.	0		0		0		0	
CSS / CASP :	6230		20000		30840		0	
5425 00 600 Total :	7080	0	25000	0	34267	0	0	0
STATE PLAN.	850		5000		3427		0	
CSS/CASP :	6230		20000		30840		0	
5425 00 800 Other Expenditure								
5425 00 800 31 Science & Technology								
A. <u>STATE PLAN</u>								
5425 00 800 31 02 <u>Ecology Environment</u>								
5425 00 800 31 02 31 Grant-in-aid	1000	0	600		390	0	100	0
5425 00 800 31 02 Total :	1000	0	600	0	390	0	100	0
5425 00 800 31 17 <u>Climate Change Action Plan</u>								
5425 00 800 31 17 31 Grant-in-aid	800	0	600	0	375	0	200	0
5425 00 800 31 17 Total :	800	0	600	0	375	0	200	0
TOTAL - A (STATE PLAN) :	1800	0	1200	0	765	0	300	0
5425 00 800 31 Total :	1800	0	1200	0	765	0	300	0
STATE PLAN :	1800		1200		765		300	
CSS/CASP :	0		0		0		0	
5425 00 800 Total :	1800	0	1200	0	765	0	300	0
STATE PLAN :	1800		1200		765		300	
CSS/CASP :	0		0		0		0	
5425 Total :	8880	0	26200	0	35032	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8880	0	26200	0	35032	0	300	0
STATE PLAN :	2650		6200		4192		300	
CSS/CASP :	6230		20000		30840		0	
N. E. C. :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	9280	0	26200	0	35032	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9280	0	26200	0	35032	0	300	0
STATE PLAN :	3050		6200		4192		300	
CSS/CASP :	6230		20000		30840		0	
N. E. C. :	0		0		0		0	
TOTAL - SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT :	22760	0	44000	0	43862	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22760	0	44000	0	43862	0	21800	0
STATE PLAN :	16530		24000		13022		21800	
CSS/CASP :	6230		20000		30840		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLANNING & CO-ORDINATION DEPARTMENT REVENUE ACCOUNT								
3451 SECRETARIAT ECONOMICS 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 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
3451 00 091 05 18 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
3451 00 091 05 18 20 Other Administrative Expenses	0	0	0	0	0	0	8500	0
3451 00 091 05 18 Total :	0	0	0	0	0	0	8500	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	8500	0
3451 00 091 05 Total :	0	0	0	0	0	0	8500	0
STATE PLAN :	0		0		0		8500	
CSS/CASP :	0		0		0		0	
3451 00 091 99 Others								
A. STATE PLAN								
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level								
3451 00 091 99 45 11 Trevel Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 12 Electric Charges	0	0	0	0	0	0	0	0
3451 00 091 99 45 13 Office Expenses	0	0	0	0	0	0	0	0
3451 00 091 99 45 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3451 00 091 99 Others								
A. STATE PLAN								
3451 00 091 99 77 Special Development Scheme (SDS)								
3451 00 091 99 77 21 Supplies and Materials	0	0	0	0	0	0	340000	0
3451 00 091 99 77 Total :	0	0	0	0	0	0	340000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	340000	0
3451 00 091 99 Total :	0	0	0	0	0	0	340000	0
STATE PLAN :	0		0		0		340000	
CSS/CASP :	0		0		0		0	
3451 00 091 Total :	0	0	0	0	0	0	348500	0
STATE PLAN :	0		0		0		348500	
CSS/CASP :	0		0		0		0	
3451 TOTAL :	0	0	0	0	0	0	348500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	348500	0
STATE PLAN :	0		0		0		348500	
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	0	0	0	0	0	0	348500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	348500	0
STATE PLAN :	0		0		0		348500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHERS								
ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4070 00 800 75 01 S.P.A.								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Special Central Assistance								
B <u>CSS/CASP :</u>								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	0	0	892500	0	0	0		0
4070 00 800 91 03 Total :	0	0	892500	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	892500	0	0	0	0	0
4070 00 800 91 04 Special Central Assistance (SCA)								
4070 00 800 91 04 53 Major Works	0	0	510000	0	0	0		0
4070 00 800 91 04 Total :	0	0	510000	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	510000	0	0	0	0	0
4070 00 800 91 Total :	0	0	1402500	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1402500		0		0	
4070 00 800 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4070 00 800 95 01 S.C.A.								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0		0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 99 Others								
A. <u>STATE PLAN</u>								
4070 00 800 99 27 M.L.A. Local Area Development								
4070 00 800 99 27 31 Grants-in-aid	25000	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for creation of Capital Assets	0	0	26358	0	31458	0	30600	0
4070 00 800 99 27 Total :	25000	0	26358	0	31458	0	30600	0
TOTAL - A (STATE PLAN) :	25000	0	26358	0	31458	0	30600	0
4070 00 800 99 Total :	25000	0	26358	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 Total :	25000	0	1428858	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		1402500		0		0	
4070 TOTAL :	25000	0	1428858	0	31458	0	30600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	
TOTAL CAPITAL ACCOUNT :	25000	0	1428858	0	31458	0	30600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	
TOTAL - STATE PLANNING & CO-ORDINA- TION DEPARTMENT :	25000	0	1428858	0	31458	0	379100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	379100	0
STATE PLAN :	25000		26358		31458		379100	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>URBAN DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction								
2217 01 051 88 C. S. Schemes-III								
2217 01 051 88 91 <u>State Investment Programme</u>								
<u>Management and Implementation</u>								
<u>under ADB assisted NERUDP</u>								
2217 01 051 88 91 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 051 88 91 Total :	0	0	0	0	0	0	0	0
TOTAL B (CSS/CASP :) :	0	0	0	0	0	0	0	0
2217 01 051 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 051 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 Assistance to Local Bodies,								
Corporations, Urban Development								
Authorities, Town Improvement								
Boards etc.								
2217 01 191 32 Urban Development								
A. STATE PLAN								
2217 01 191 32 17 <u>State Urban Employment</u>								
<u>Programme (TUEP)</u>								
2217 01 191 32 17 31 Grants-in-aid	101996	0	110500	0	82059	0	127500	0
2217 01 191 32 17 Total :	101996	0	110500	0	82059	0	127500	0
TOTAL A (STATE PLAN):	101996	0	110500	0	82059	0	127500	0
2217 01 191 32 20 <u>Jawaharlal Nehru National</u>								
<u>Urban Renewal Mission</u>								
(JNNURM)								
2217 01 191 32 20 31 Grants-in-aid	0	0	0	0		0	0	0
2217 01 191 32 20 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 191 32 21 <u>Share of Jawaharlal Nehru National</u>								
<u>Urban Renewal Mission</u>								
(JNNURM)								
2217 01 191 32 21 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 191 32 21 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 191 32 Total :	101996	0	110500	0	82059	0	127500	0
STATE PLAN :	101996		110500		82059		127500	
CSS/CASP :	0		0		0		0	
2217 01 191 43 Finance Commission								
2217 01 191 43 24 <u>ULBs(Normal Areas)</u>								
2217 01 191 43 24 31 Grants-in-aid	25500	0	0	0	0	0	0	0
2217 01 191 43 24 Total:	25500	0	0	0	0	0	0	0
2217 01 191 43 Total:	25500	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	25500	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 191 51 Externally Aided Project								
2217 01 191 51 07 <u>Development of Aqartala Town</u>								
2217 01 191 51 07 31 Grants-in-aid	0	0	0	0		0	0	0
2217 01 191 51 07 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 191 51 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 75 Special Plan Assistance								
2217 01 191 75 01 <u>SPA</u>								
2217 01 191 75 01 31 Grants-in-aid	0	0	0	0		0	0	0
2217 01 191 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 191 75 02 <u>State Share of SPA</u>								
2217 01 191 75 02 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 191 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 191 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 87 C.S.Scheme-II								
2217 01 191 87 41 <u>Swarna Jyanti Sahari Rojgar Yojana</u>								
2217 01 191 87 41 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 191 87 41 Total	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2217 01 191 87 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
2217 01 191 90 10 <u>State Share of ACA for Externally Aided Projects (EAPs)</u>								
2217 01 191 90 10 31 Grants-in-aid	0	0	1275	0	0	0	0	0
2217 01 191 90 10 Total :	0	0	1275	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1275	0	0	0	0	0
2217 01 191 90 26 <u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 191 90 26 31 Grants-in-aid	7576	0	7576	0	0	0	510	0
2217 01 191 90 26 Total :	7576	0	7576	0	0	0	510	0
TOTAL - A (STATE PLAN) :	7576	0	7576	0	0	0	510	0
2217 01 191 90 49 <u>State Share of National Urban Livelihood Mission</u>								
2217 01 191 90 49 31 Grant-in-Aid	0	0	0	0	1788	0	2720	0
2217 01 191 90 49 Total :	0	0	0	0	1788	0	2720	0
TOTAL - A (STATE PLAN) :	0		8851		1788		3230	
2217 01 191 90 Total :	7576	0	8851	0	1788	0	3230	0
STATE PLAN :	7576		8851		1788		3230	
CSS/CASP : :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 191 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u> : :								
2217 01 191 91 10 <u>ACA for Externally Aided Projects (EAPs)</u>								
2217 01 191 91 10 31 Grants-in-aid	0	0		0	0	0	0	0
2217 01 191 91 10 Total:	0	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 191 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 191 91 26 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 191 91 26 Total:	0	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 191 91 49 <u>National Urban Livelihood Mission</u>								
2217 01 191 91 49 31 Grants-in-aid	16086	0	25500	0	0	0	10000	0
2217 01 191 91 49 53 Major Works	0	0	0	0	0	0	0	0
2217 01 191 91 49 Total:	16086	0	25500	0	0	0	10000	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>16086</u>	<u>0</u>	<u>25500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10000</u>	<u>0</u>
2217 01 191 91 Total:	16086	0	25500	0	0	0	10000	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	16086		25500		0		10000	
2217 01 191 95 Special Central Assistance								
2217 01 191 95 01 <u>SCA</u>								
2217 01 191 95 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 191 95 01 Total :	0	0	0	0	0	0	0	0
<u>TOTAL A (STATE PLAN):</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 191 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 191 Total :	151158	0	144851	0	83847	0	140730	0
STATE PLAN :	135072		119351		83847		130730	
CSS/CASP :	16086		25500		0		10000	
2217 01 192 Assistance to Municipalities /Municipal Councils,								
2217 01 192 32 Urban Development								
A. <u>STATE PLAN</u>								
2217 01 192 32 17 <u>State Urban Employment</u>								
2217 01 192 32 17 31 Grants-in-aid	0	0	0	0		0	0	0
2217 01 192 32 17 Total :	0	0	0	0	0	0	0	0
<u>TOTAL A (STATE PLAN):</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 192 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 192 32 20 31 Grants-in-aid	0	0	0	0		0	0	0
2217 01 192 32 20 Total :	0	0	0	0	0	0	0	0
<u>TOTAL A (STATE PLAN):</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2217 01 192 32 Total :	0	0	0	0	0	0	0	0
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 192 43 Finance Commission								
A. <u>STATE PLAN</u>								
2217 01 192 43 24 <u>ULBs (Normal Areas)</u>								
2217 01 192 43 24 31 Grants-In-Aid	34000	0	17	0	17	0	17	0
2217 01 192 43 24 Total :	34000	0	17	0	17	0	17	0
TOTAL -A (STATE PLAN) :	34000	0	17	0	17	0	17	0
2217 01 192 43 Total :	34000	0	17	0	17	0	17	0
STATE PLAN :	34000		17		17		17	
CSS/CASP :	0		0		0		0	
2217 01 192 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
2217 01 192 75 01 <u>SPA</u>								
2217 01 192 75 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 192 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL A (STATE PLAN):	0	0	0	0	0	0	0	0
2217 01 192 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 192 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
2217 01 192 91 49 <u>National Urban Livelihood Mission</u>								
2217 01 192 91 49 31 Grants-In-Aid	26727	0	34000	0	0	0	20000	0
2217 01 192 91 49 Total :	26727	0	34000	0	0	0	20000	0
TOTAL - B (CSS/CASP) :	26727	0	34000	0	0	0	20000	0
2217 01 192 91 Total :	26727	0	34000	0	0	0	20000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	26727		34000		0		20000	
2217 01 192 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
2217 01 192 95 01 <u>SCA</u>								
2217 01 192 95 01 31 Grants-In-Aid	0	0	0	0	0	0	0	0
2217 01 192 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :	0	0	0	0	0	0	0	0
2217 01 192 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 01 192 Total :	60727	0	34017	0	17	0	20017	0
STATE PLAN :	34000	0	17	0	17	0	17	0
CSS/CASP :	26727	0	34000	0	0	0	20000	0
2217 01 193 Assistance to to Nagarpanchyats / Notified Area Committces.								
2217 01 193 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
2217 01 193 75 01 <u>SPA</u>								
2217 01 193 75 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 01 193 75 01 Total :	0	0	0	0	0	0	0	0
2217 01 193 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0	0	0	0	0	0	0	0
2217 01 Total :	211885	0	178868	0	83864	0	160747	0
STATE PLAN :	169072		119368		83864		130747	
CSS/CASP :	42813		59500		0		30000	
2217 05 Other Urban Development Schemes								
2217 05 800 Other Expenditure								
2217 05 800 88 C.S.Scheme-III								
2217 05 800 88 52 Integrated low Cost Sanitation Scheme								
2217 05 800 88 91 31 Grants-in-aid	0	0	0	0	0	0	0	0
2217 05 800 88 91 Total	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2217 05 800 88 Total	0	0	0	0	0	0	0	0
2217 05 800 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 05 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2217 TOTAL :	211885	0	178868	0	83864	0	160747	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	211885	0	178868	0	83864	0	160747	0
STATE PLAN :	169072		119368		83864		130747	
CSS/CASP :	42813		59500		0		30000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	211885	0	178868	0	83864	0	160747	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	211885	0	178868	0	83864	0	160747	0
STATE PLAN :	169072		119368		83864		130747	
CSS/CASP :	42813		59500		0		30000	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction								
4217 01 051 70 State Share								
A. STATE PLAN								
4217 01 051 70 35 Urban Development								
4217 01 051 70 35 57 Grants for Creation of Capital Assets	0	0	0	0	6148	0	6200	0
4217 0 051 70 35 Total:	0	0	0	0	6148	0	6200	0
4217 0 051 70 Total:	0	0	0	0	6148	0	6200	0
STATE PLAN :	0		0	0	6148		6200	
CSS/CASP	0		0	0	0		0	
A. STATE PLAN								
4217 01 051 75 Special Plan Assistance								
4217 01 051 75 01 SPA								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 01 051 75 01 53 Major Works	0	0	0	0	0	0	0	0
4217 01 051 75 01 Total:	0	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 75 Total:	0	0	0	0	0	0	0	0
4217 01 051 88 C. S. Schemes-III								
4217 01 051 88 91 <u>State Investment Programme</u> <u>Management and Implementation</u> <u>under ADB assisted NERUDP</u>								
4217 01 051 88 91 31 Grants-in-aid	35994	0	0	0	0	0	0	0
4217 01 051 88 91 57 Grants for creation of Capital Assets	42904	0	240000	0	0	0	26300	0
4217 01 051 88 91 Total:	78898	0	240000	0	0	0	26300	0
4217 01 051 88 Total:	78898	0	240000	0	0	0	26300	0
4217 01 051 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
4217 01 051 90 03 <u>State Share of Special Plan</u> <u>Assistance (SPA)</u>								
4217 01 051 90 03 53 Major Works	0	0	2550	0	0	0	0	0
4217 01 051 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	13700	0	6200	0
4217 01 051 90 03 Total :	0	0	2550	0	13700	0	6200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>13700</i>	<i>0</i>	<i>6200</i>	<i>0</i>
4217 01 051 90 04 <u>State Share of Special Central</u> <u>Assistance (SCA)-untied</u>								
4217 01 051 90 04 53 Major Works	0	0	850	0	0	0	0	0
4217 01 051 90 04 Total :	0	0	850	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 90 50 <u>State Share of Rajiv Awash</u> <u>Yojana</u>								
4217 01 051 90 50 57 Grants for Creation of Capital Assets	0	0	0	0	6148	0	2160	0
4217 01 051 90 50 Total:	0	0	0	0	6148	0	2160	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6148</i>	<i>0</i>	<i>2160</i>	<i>0</i>
4217 01 051 90 Total :	0	0	3400	0	19848	0	8360	0
STATE PLAN :	0		3400		19848		8360	
CSS/CASP : :	0		0		0		0	
4217 01 051 91 Central Assistance to State Plan								
B. <u>CSS/CASP : :</u>								
4217 01 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 01 051. 91 03 53 Major Works	0	0	0	0	0	0	0	0
4217 01 051. 91 03 57 Grants for creation of Capital Assets	0	0	0	0	0	0	0	0
4217 01 051 91 10 Total:	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217 01 051 91 04 <u>Special Central Assistance (SCA)-</u> <u>untied</u>								
4217 01 051 91 04 53 Major Works	2453	0	8	0	0	0	0	0
4217 01 051 91 04 Total:	2453	0	8	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	2453	0	8	0	0	0	0	0
4217 01 051 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
4217 01 051 91 26 57 Grants for Creation of Capital Assets	68184	0	0 90609	0 0	0 0	0 0	0 0	0 0
4217 01 051 91 26 Total:	68184	0	90609	0	0	0	0	0
TOTAL - B (CSS/CASP) :	68184	0	90609	0	0	0	0	0
4217 01 051 91 50 <u>Rajiv Awash Yojana</u>								
4217 01 051 91 50 53 Major Works	0	0	108800	0	0	0	0	0
4217 01 051 91 50 57 Grants for Creation of Capital Assets	0	0	0	0	50947	0	102000	0
4217 01 051 91 50 Total:	0	0	108800	0	50947	0	102000	0
TOTAL - B (CSS/CASP) :	0	0	108800	0	50947	0	102000	0
4217 01 051 91 Total:	70637	0	199417	0	50947	0	102000	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	70637		199417		50947		102000	
4217 01 051 95 Special Central Assistance								
A. <u>STATE PLAN :</u>								
4217 01 051 95 01 <u>SCA</u>								
4217 01 051 95 01 53 Major Works	0	0	0	0		0	0	0
4217 01 051 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 01 051 95 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4217 01 051 Total:	149535	0	442817	0	76943	0	142860	0
STATE PLAN :	0		3400		25996		14560	
CSS/CASP : :	149535		439417		50947		128300	
4217 01 052 Machinery & Equipment								
A. <u>STATE PLAN</u>								
4217 01 052 95 Special Central Assistance								
4217 01 052 95 01 <u>SCA</u>								
4217 01 052 95 01 31 Grants-In-Aid	0	0	0	0	0	0	0	0
4217 01 052 95 01 Total:	0	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 01 052 95 Total:	0	0	0	0	0	0	0	0
4217 01 052 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4217 01 800 Other Expenditure								
A. <u>STATE PLAN</u>								
4217 01 800 75 Special Plan Assistance								
4217 01 800 75 01 <u>SPA</u>								
4217 01 800 75 01 31 Grants-in-Aid	0	0	0	0	0	0	0	0
4217 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4217 01 800 75 01 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 01 800 75 Total:	0	0	0	0	0	0	0	0
4217 01 800 90 State Share of Central Assistance to State Plan								
B. CSS/CASP :								
4217 01 800 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim</u>								
4217 01 800 90 03 57 Grants for creation of Capital Assets	1021	0	6392	0	0	0	1700	0
4217 01 800 90 03 Total:	1021	0	6392	0	0	0	1700	0
TOTAL - A (STATE PLAN) :	1021	0	6392	0	0	0	1700	0
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	6013	0	7534	0	0	0	0	0
4217 01 800 91 03 Total:	6013	0	7534	0	0	0	0	0
4217 01 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4217 01 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4217 01 800 91 09 53 Major Works	0	0	0	0	0	0	0	0
4217 01 800 91 09 57 Grants for Creation of Capital Assets	10336	0	15504	0	0	0	15500	0
4217 01 800 91 09 Total:	10336	0	15504	0	0	0	15500	0
4217 01 800 91 Total:	16349	0	23038	0	0	0	15500	0
TOTAL - B. CSS/CASP :	16349	0	23038	0	0	0	15500	0
4217 01 800 95 Special Central Assistance								
4217 01 800 95 01 <u>SCA</u>								
4217 01 800 95 01 31 Grants-in-Aid	0	0						
4217 01 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4217 01 800 95 01 Total:	0	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 01 800 95 Total:	0	0	0	0	0	0	0	0
4217 01 800 99 Others								
A. State Plan								
4217 01 800 99 77 <u>Special Development Scheme (SDS)</u>								
Grants for Creation of Capital								
4217 01 800 99 77 57 Assets	0	0	0	0	14061	0	10000	0
4217 01 800 99 77 Total:	0	0	0	0	14061	0	10000	0
4217 01 800 99 Total:	0	0	0	0	14061	0	10000	0
STATE PLAN :	0	0	0	0	14061	0	10000	0
CSS/CASP	0	0	0	0	0	0	0	0
4217 01 800 Total:	17370	0	29430	0	14061	0	27200	0
STATE PLAN :	1021		6392		14061		11700	
CSS/CASP :	16349		23038		0		15500	
4217 01 Total:	166905	0	472247	0	91004	0	170060	0
STATE PLAN :	1021		9792		40057		26260	
CSS/CASP :	165884		462455		50947		143800	
4217 03 Integrated Development of Small and Medium Town								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 03 051 Construction								
4217 03 051 88 C. S. Schemes-III								
4217 03 051 88 97 <u>Construction of Town Hall</u>								
4217 03 051 88 97 31 Grants-in-aid	0	0	0	0	0	0	0	0
4217 03 051 88 97 57 Grants for Creation of Capital Assets	12392	0	15000	0	11151	0	26700	0
4217 03 051 88 97 Total:	12392	0	15000	0	11151	0	26700	0
TOTAL - B. CSS/CASP :	12392	0	15000	0	11151	0	26700	0
4217 03 051 88 Total:	12392	0	15000	0	11151	0	26700	0
4217 03 051 89 C.S. Scheme-IV								
4217 03 051 89 34 <u>Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>								
4217 03 051 89 34 57 Grants for Creation of Capital	0	0	0	0	34425	0	20400	0
4217 03 051 89 34 Total:	0	0	0	0	34425	0	20400	0
4217 03 051 89 35 <u>Smart Cities Mission (SCM)</u>								
4217 03 051 89 35 57 Grants for Creation of Capital Assets	0	0	0	0	34000	0	166600	0
4217 03 051 89 35 Total:	0	0	0	0	34000	0	166600	0
4217 03 051 89 Total:	0	0	0	0	68425	0	187000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		68425		187000	
4217 03 051 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4217 03 051 90 49 <u>State Share of National Urban Livelihood Mission</u>								
4217 03 051 90 49 53 Major Works	0	0	1268	0	0	0	0	0
4217 03 051 90 49 Total:	0	0	1268	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1268	0	0	0	0	0
4217 03 051 90 50 <u>State Share of Rajiv Awas Yojana (MOHPUA)</u>								
4217 03 051 90 50 53 Major Works	0	0	1996	0	0	0	0	0
4217 03 051 90 50 Total:	0	0	1996	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1996	0	0	0	0	0
4217 03 051 90 Total:	0	0	3264	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	3264	0	0	0	0	0
4217 03 051 91 Central Assistance to State Plan								
B. CSS/CASP :								
4217 03 051 91 26 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
4217 03 051 91 26 57 Grants for creation of Capital Assets	1191	0	1191	0	0	0	0	0
4217 03 051 91 26 Total:	1191	0	1191	0	0	0	0	0
4217 03 051 91 Total:	1191	0	1191	0	0	0	0	0
TOTAL - B. CSS/CASP :	1191	0	1191	0	0	0	0	0
4217 03 051 Total:	13583	0	19455	0	79576	0	213700	0
STATE PLAN :	0		3264		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	13583		16191		79576		213700	
4217 03 Total:	13583	0	19455	0	79576	0	213700	0
STATE PLAN :	0		3264		0		0	
CSS/CASP :	13583		16191		79576		213700	
4217 60 Other Urban Development Schemes								
4217 60 051 Construction								
A. STATE PLAN								
4217 60 051 05 Establishment								
4217 60 051 05 69 Urban Development								
4217 60 051 05 69 31 Grants-In-Aid	0	0	0	0		0	0	0
4217 60 051 05 69 53 Major Works	170	0		0		0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets	1980	0	5950	0	54196	0	5100	0
4217 60 051 05 69 58 Purchase/ Acquisitiion of Land	257	0	5950	0	5741	0	17	0
4217 60 051 05 69 Total:	2407	0	11900	0	59937	0	5117	0
4217 60 051 05 Total:	2407	0	11900	0	59937	0	5117	0
TOTAL - A (STATE PLAN) :	2407	0	11900	0	59937	0	5117	0
4217 60 051 75 Special Plan Assistance								
4217 60 051 75 01 SPA								
4217 60 051 75 01 31 Grants-in-Aid	0	0	0	0	0	0	0	0
4217 60 051 75 01 Total:	0	0	0	0	0	0	0	0
4217 60 051 75 Total:	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 60 051 91 Central Assistance to State Plan								
B. CSS/CASP :								
4217 60 051 91 03 Special Plan Assistance (SPA)								
4217 60 051 91 03 57 Grants for creation of Capital Assets	18072	0	18070	0	5100	0	0	0
4217 60 051 91 03 Total:	18072	0	18070	0	5100	0	0	0
B. CSS/CASP :								
4217 60 051 91 04 Special Central Assistance (SCA)- untied								
4217 60 051 91 04 57 Grants for creation of Capital Assets	14494	0	9	0	10217	0	0	0
4217 60 051 91 04 Total:	14494	0	9	0	10217	0	0	0
4217 60 051 91 Total:	32566	0	18079	0	15317	0	0	0
TOTAL - B. CSS/CASP :	32566	0	18079	0	15317	0	0	0
4217 60 051 95 Special Central Assistance								
4217 60 051 95 01 SCA								
4217 60 051 95 01 31 Grants-in-Aid	0	0	0	0		0	0	0
4217 60 051 95 01 53 Major Works	0	0	0	0		0	0	0
4217 60 051 95 01 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 60 051 95 Total:	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4217 60 051 99 Others								
A. STATE PLAN								
4217 60 051 99 77 Special Development Scheme (SDS)								
4217 60 051 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	21693	0	7000	0
4217 60 051 99 77 Total:	0	0	0	0	21693	0	7000	0
4217 60 051 99 Total:	0		0		21693	0	7000	0
STATE PLAN :	0		0		21693		7000	
CSS/CASP	0		0		0		0	
4217 60 051 Total:	34973	0	29979	0	96947	0	12117	0
4217 60 Total:	34973	0	29979	0	96947	0	12117	0
STATE PLAN :	2407		11900		81630		12117	
CSS/CASP :	32566		18079		15317		0	
4217 TOTAL :	215461	0	521681	0	267527	0	395877	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215461	0	521681	0	267527	0	395877	0
STATE PLAN :	3428		24956		121687		38377	
CSS/CASP :	212033		496725		145840		357500	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	215461	0	521681	0	267527	0	395877	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215461	0	521681	0	267527	0	395877	0
STATE PLAN :	3428		24956		121687		38377	
CSS/CASP :	212033		496725		145840		357500	
N. E. C. :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPTT :	427346	0	700549	0	351391	0	556624	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	427346	0	700549	0	351391	0	556624	0
STATE PLAN :	172500		144324		205551		169124	
CSS/CASP :	254846		556225		145840		387500	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>JAIL DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2056 JAILS								
2056 00 101 Jails								
2056 00 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
2056 00 101 91 04 Special Central Assistance (SCA)								
2056 00 101 91 04 21 Supplies and Materials	594	0	7990	0	2550	0		0
2056 00 101 91 04 Total :	594	0	7990	0	2550	0	0	0
TOTAL - B (CSS/CASP) :	594	0	7990	0	2550	0	0	0
2056 00 101 91 Total :	594	0	7990	0	2550	0	0	0
2056 00 101 99 Others								
A. STATE PLAN								
2056 00 101 99 62 Prison Administration								
2056 00 101 99 62 21 Supplies and Materials	249	0	170	0	170	0	170	0
2056 00 101 99 62 Total :	249	0	170	0	170	0	170	0
A. STATE PLAN	249	0	170	0	170	0	170	0
2056 00 101 99 Total :	249	0	170	0	170	0	170	0
2056 00 101 Total :	843	0	8160	0	2720	0	170	0
STATE PLAN :	249		170		170		170	
CSS/CASP :	594		7990		2550		0	
2056 Total :	843	0	8160	0	2720	0	170	0
CHARGED :	0		0		0		0	
VOTED :	843		8160		2720		170	
STATE PLAN :	249		170		170		170	
CSS/CASP :	594		7990		2550		0	
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 Major Works	760	0	850	0	0	0	170	0
2059 80 053 25 14 Total :	760	0	850	0	0	0	170	0
TOTAL - A (STATE PLAN) :	760	0	850	0	0	0	170	0
2059 80 053 25 Total :	760	0	850	0	0	0	170	0
STATE PLAN :	760		850		0		170	
CSS/CASP :	0		0		0		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	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2059 80 053 Total :	760	0	850	0	0	0	170	0
STATE PLAN :	760		850		0		170	
CSS/CASP :	0		0		0		0	
2059 80 Total :	760	0	850	0	0	0	170	0
STATE PLAN :	760		850		0		170	
CSS/CASP :	0		0		0		0	
2059 TOTAL:	760	0	850	0	0	0	170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	760	0	850	0	0	0	170	0
STATE PLAN :	760		850		0		170	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1603	0	9010	0	2720	0	340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1603	0	9010	0	2720	0	340	0
STATE PLAN :	1009		1020		170		340	
CSS/CASP :	594		7990		2550		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 800 Other Expenditure								
4059 60 800 43 Finance Commission								
A. STATE PLAN								
4059 60 800 43 55 <u>Modernisation of Prison</u> <u>Administration (Prison System)</u>								
4059 60 800 43 55 27 Minor Works	0	0	0	0	0	0	0	0
4059 60 800 43 55 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 60 800 43 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 99 Finance Commission								
A. STATE PLAN								
4059 60 800 99 28 <u>Modernisation of Prison</u> <u>Administration</u>								
4059 60 800 99 28 53 Major Works	0	0	0	0	0	0	0	0
4059 60 800 99 28 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 60 800 99 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 60 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 TOTAL:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	
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 <u>Modernisation of Prison Administration (Prison System)</u>								
4070 00 800 43 55 53 Major Works	0	0	0	0		0	0	0
4070 00 800 43 55 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 43 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 70 State Share								
4070 00 800 70 36 <u>Jail</u>								
4070 00 800 70 36 53 Major Works	0	0	17	0	0	0		0
4070 00 800 70 36 Total :	0	0	17	0	0	0	0	0
4070 00 800 70 Total :	0	0	17	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	17	0	0	0	0	0
4070 00 800 75 Special Plan Assistance								
A. STATE PLAN								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	0	0	0	0		0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 75 02 <u>State Share of SPA</u>								
4070 00 800 75 02 53 Major Works	0	0	0	0				
4070 00 800 75 02 Total :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
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	1634	0	0	0
4070 00 800 90 03 Total :	0	0	0	0	1634	0		
4070 00 800 90 Total :	0	0	0	0	1634	0		
TOTAL - A (STATE PLAN) :	0	0	0	0	1634	0		
4070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP : :								
4070 00 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4070 00 800 91 03 53 Major Works	0	0	25500	0	19142	0	25500	0
4070 00 800 91 03 Total :	0	0	25500	0	19142	0	25500	0
TOTAL - B (CSS/CASP) :	0	0	25500	0	19142	0	25500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP :								
4070 00 800 91 04 <u>Special Central Assistance (SCA)</u>								
4070 00 800 91 04 53 Major Works	0	0	0	0	0	0	3400	0
4070 00 800 91 04 Total :	0	0	0	0	0	0	3400	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	3400	0
4070 00 800 91 Total :	0	0	25500	0	19142	0	28900	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		25500		19142		28900	
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 <u>Special Central Assistance</u>								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total:	0	0	0	0	0	0	0	0
4070 00 800 95 Total:	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 99 Others								
A. STATE PLAN :								
4070 00 800 99 28 <u>Modernisation of Prison Administration</u>								
4070 00 800 99 28 53 Major Works	0	0	1020	0	0	0	850	0
4070 00 800 99 28 Total :	0	0	1020	0	0	0	850	0
TOTAL - A (STATE PLAN) :	0	0	1020	0	0	0	850	0
4070 00 800 99 Total :	0	0	1020	0	0	0	850	0
STATE PLAN :	0		1020		0		850	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	0	0	26537	0	20776	0	29750	0
STATE PLAN :	0		1037		1634		850	
CSS/CASP :	0		25500		19142		28900	
4070 TOTAL:	0	0	26537	0	20776	0	29750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	26537	0	20776	0	29750	0
STATE PLAN :	0		1037		1634		850	
CSS/CASP :	0		25500		19142		28900	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	26537	0	20776	0	29750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	26537	0	20776	0	29750	0
STATE PLAN :	0		1037		1634		850	
CSS/CASP :	0		25500		19142		28900	
N. E. C. :	0		0		0		0	
TOTAL JAIL DEPARTMENT :	1603	0	35547	0	23496	0	30090	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1603	0	35547	0	23496	0	30090	0
STATE PLAN :	1009		2057		1804		1190	
CSS/CASP :	594		33490		21692		28900	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>LABOUR ORGANISATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration								
2230 01 001 98 Administration								
<u>A. STATE PLAN :</u>								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	0	0	70	0	0	0	1309	0
2230 01 001 98 37 11 Travel Expenses	0	0	0	0	0	0	0	0
2230 01 001 98 37 13 Office Expenses	396	0	145	0	150	0	170	0
2230 01 001 98 37 14 Rent, Rates and Taxes	124	0	51	0	39	0	51	0
2230 01 001 98 37 18 Cost of fuel etc. and maintenance cost of vehicles	39	0	42	0	21	0	51	0
2230 01 001 98 37 Total :	559	0	308	0	210	0	1581	0
TOTAL - A (STATE PLAN) :	559	0	308	0	210	0	1581	0
2230 01 001 98 Total :	559	0	308	0	210	0	1581	0
<u>STATE PLAN :</u>								
<u>CSS/CASP :</u>								
2230 01 001 Total :	559	0	308	0	210	0	1581	0
<u>STATE PLAN :</u>								
<u>CSS/CASP :</u>								
2230 01 103 General Labour Welfare								
2230 01 103 33 Welfare Programme								
<u>A. STATE PLAN :</u>								
2230 01 103 33 34 Welfare for Labour Education								
2230 01 103 33 34 31 Grants-in-aid	87	0	146	0	110	0	25	0
2230 01 103 33 34 Total :	87	0	146	0	110	0	25	0
TOTAL - A (STATE PLAN) :	87	0	146	0	110	0	25	0
<u>A. STATE PLAN :</u>								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 28 Professional Services	0	0	0	0	0	0	0	0
2230 01 103 33 48 31 Grants-in-aid	0	0	340	0	255	0	85	0
2230 01 103 33 48 Total :	0	0	340	0	255	0	85	0
TOTAL - A (STATE PLAN) :	0	0	340	0	255	0	85	0
2230 01 103 33 Total :	87	0	486	0	365	0	110	0
<u>STATE PLAN :</u>								
<u>CSS/CASP :</u>								
2230 01 103 89 C.S. SCHEME-IV								
<u>B. CSS / CASP</u>								
2230 01 103 89 28 Rehabilitation of Bonded Labour to the State of Tripura								
2230 01 103 89 28 20 Other Administrative Expenses								
2230 01 103 89 28 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2230 01 103 89 28 28 Professional Services	0	0	0	0	0	0	0	0
2230 01 103 89 28 50 Other Charges	0	0	0	0	0	0	0	0
2230 01 103 89 28 Total :	0	0	0	0	0	0	0	0
2230 01 103 89 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0	0	0	0	0	0	0	0
2230 01 103 Total :	87	0	486	0	365	0	110	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	87		486		365		110	
CSS/CASP :	0		0		0		0	
2230 01 109 Beedi Workers Welfare								
2230 01 109 99 Others								
A. STATE PLAN :								
2230 01 109 99 40 Special Security for Labour								
M.B.Scheme								
2230 01 109 99 40 21 Supplies and Materials	2	0	0	0	0	0	0	0
2230 01 109 99 40 Total :	2	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2	0	0	0	0	0	0	0
2230 01 109 99 Total :	2	0	0	0	0	0	0	0
STATE PLAN :	2		0		0		0	
CSS/CASP :	0		0		0		0	
2230 01 109 Total :	2	0	0	0	0	0	0	0
STATE PLAN :	2		0		0		0	
CSS/CASP :	0		0		0		0	
2230 01 111 Social Security for Labour								
2230 01 111 33 Welfare Programme								
A. STATE PLAN								
2230 01 111 33 53 Asanghatita Shramik Sahayika								
Prakalpa								
2230 01 111 33 53 13 Office Expenses	0	0	0	0	0	0	680	0
2230 01 111 33 53 31 Grants-in-aid	3394	0	5100	0	2550	0	6120	0
2230 01 111 33 37 Total :	3394	0	5100	0	2550	0	6800	0
TOTAL - A (STATE PLAN) :	3394	0	5100	0	2550	0	6800	0
2230 01 111 33 Total :	3394	0	5100	0	2550	0	6800	0
STATE PLAN :	3394		5100		2550		6800	
CSS/CASP :	0		0		0		0	
2230 01 111 70 State Share								
A. STATE PLAN								
2230 01 111 70 37 Labour								
2230 01 111 70 37 31 Grants-in-aid	0	0	0	0	0	0	0	0
2230 01 111 70 37 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2230 01 111 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2230 01 111 90 State Share for Central Assistance to State Plan								
2230 01 111 90 57 State Share of Social Security for unorganized workers including RSBY								
2230 01 111 90 57 01 Salaries	0	0	0	0	0	0	0	0
2230 01 111 90 57 20 Other Administrative Expenses	86	0	340	0	194	0	340	0
2230 01 111 90 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3600	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 111 90 57 31 Grant-In-Aid	0	0	1978	0	1497	0	0	0
2230 01 111 90 57 Total:	3686	0	2318	0	1691	0	340	0
2230 01 111 90 Total:	3686	0	2318	0	1691	0	340	0
STATE PLAN :	3686		2318		1691		340	
CSS/CASP :	0		0		0		0	
2230 01 111 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2230 01 111 91 57 <u>Social Security for unorganized</u>								
2230 01 111 91 57 01 Salaries	0	0	0	0	0	0	0	0
2230 01 111 91 57 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2230 01 111 91 57 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2230 01 111 91 57 31 Grant-In-Aid	24397	0	24431	0	35193	0	0	0
2230 01 111 91 57 Total:	24397	0	24431	0	35193	0	0	0
2230 01 111 91 Total:	24397	0	24431	0	35193	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	24397		24431		35193		0	
2230 01 111 Total :	31477	0	31849	0	39434	0	7140	0
STATE PLAN :	7080		7418		4241		7140	
CSS/CASP :	24397		24431		35193		0	
2230 01 277 Education								
2230 01 277 03 Research and Training								
A. <u>STATE PLAN :</u>								
2230 01 277 03 14 <u>Training of Workers</u>								
2230 01 277 03 14 31 Grants-in-aid	39	0	41	0	21	0	43	0
2230 01 277 03 14 Total :	39	0	41	0	21	0	43	0
TOTAL - A (STATE PLAN) :	39	0	41	0	21	0	43	0
2230 01 277 03 Total :	39	0	41	0	21	0	43	0
STATE PLAN :	39		41		21		43	
CSS/CASP :	0		0		0		0	
2230 01 277 Total :	39	0	41	0	21	0	43	0
STATE PLAN :	39		41		21		43	
CSS/CASP :	0		0		0		0	
2230 01 Total :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
2230 TOTAL:	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL LABOUR ORGANISATION DEPTT :	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING								
4058 00 103 Government Press								
4058 00 103 62 Printing and Stationery								
4058 00 103 A. STATE PLAN								
4058 00 103 62 01 Procurement								
4058 00 103 62 01 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4058 00 103 62 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4058 00 103 62 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4058 00 103 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4058 Total :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPTT:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
HIGHER EDUCATION DEPARTMENT								
REVENUE ACCOUNT								
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	300	0	218	0	340	0
2059 80 053 25 14 Total :	0	0	300	0	218	0	340	0
TOTAL - A (STATE PLAN) :	0	0	300	0	218	0	340	0
2059 80 053 25 Total :	0	0	300	0	218	0	340	0
STATE PLAN :	0		300		218		340	
CSS/CASP :	0		0		0		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	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 Total :	0	0	300	0	218	0	340	0
STATE PLAN :	0		300		218		340	
CSS/CASP :	0		0		0		0	
2059 80 Total :	0	0	300	0	218	0	340	0
STATE PLAN :	0		300		218		340	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	0	0	300	0	218	0	340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	300	0	218	0	340	0
STATE PLAN :	0		300		218		340	
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. STATE PLAN								
2202 02 105 41 06 Institute of Advance Studies in Education								
2202 02 105 41 06 01 Salaries	0	0	0	0	0	0	0	0
2202 02 105 41 06 21 Supplise and Materials	69	0	140	0	88	0	51	0
2202 02 105 41 06 Total :	69	0	140	0	88	0	51	0
TOTAL - A (STATE PLAN) :	69	0	140	0	88	0	51	0
A. STATE PLAN								
2202 02 105 41 77 Special Development Scheme (SDS)								
2202 02 105 41 77 21 Supplise and Materials	0	0	0	0	0	0	170	0
2202 02 105 41 77 Total :	0	0	0	0	0	0	170	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	170	0
2202 02 105 41 Total :	69	0	140	0	88	0	221	0
STATE PLAN :	69		140		88		221	
CSS/CASP :	0		0		0		0	
2202 02 105 Total :	69	0	140	0	88	0	221	0
STATE PLAN :	69		140		88		221	
CSS/CASP :	0		0		0		0	
2202 02 800 Other Expenditure								
2202 02 800 87 Human Development								
B. CSS/CASP :								
2202 02 800 87 54 Institute of Advance Studies in Education								
2202 02 800 87 54 36 Scholarship/Stipend	0	0	21	0	0	0	266	0
2202 02 800 87 54 Total :	0	0	21	0	0	0	266	0
TOTAL - B (CSS/CASP) :	0	0	21	0	0	0	266	0
2202 02 800 87 Total :	0	0	21	0	0	0	266	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		21		0		266	
2202 02 800 Total :	0	0	21	0	0	0	266	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		21		0		266	
2202 02 Total :	69	0	161	0	88	0	487	0
STATE PLAN :	69		140		88		221	
CSS/CASP :	0		21		0		266	
2202 03 University and Higher Education								
2202 03 001 Direction and Administration Institutes								
2202 03 001 98 Administration								
A. STATE PLAN								
2202 03 001 98 39 Higher Education								
2202 03 001 98 39 12 Electricity Charges	175	0	0	0	0	0	0	0
2202 03 001 98 39 21 Supplies and Materials	0	0	149	0	128	0	85	0
2202 03 001 98 39 Total :	175	0	149	0	128	0	85	0
2202 03 001 98 Total :	175	0	149	0	128	0	85	0
TOTAL - A (STATE PLAN) :	175	0	149	0	128	0	85	0
2202 03 001 Total :	175	0	149	0	128	0	85	0
STATE PLAN :	175		149		128		85	
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	0	0	1800	0	0	0	0	0
2202 03 103 41 49 12 Electricity Charges	0	0	0	0	0	0	1020	0
2202 03 103 41 49 13 Office Expenses	0	0	0	0	0	0	0	0
2202 03 103 41 49 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2202 03 103 41 49 21 Supplies and Materials	1859	0	1968	0	2290	0	2074	0
2202 03 103 41 49 31 Grants-in-aid	0	0	500	0	470	0	0	0
2202 03 103 41 49 Total :	1859	0	4268	0	2760	0	3094	0
TOTAL - A (STATE PLAN) :	1859	0	4268	0	2760	0	3094	0
2202 03 103 41 Total :	1859	0	4268	0	2760	0	3094	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	1859		4268		2760		3094	
CSS/CASP :	0		0		0		0	
2202 03 103 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
2202 03 103 75 01 <u>SPA</u>								
2202 03 103 75 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2202 03 103 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2202 03 103 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 03 103 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2202 03 103 91 03 <u>Special Plan Assistance (SPA)</u>								
2202 03 103 91 03 21 Supplies and Materials	0	0		0	0	0		0
2202 03 103 91 03 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2202 03 103 91 04 <u>Special Central Assistance (SCA)- untied</u>								
B. <u>CSS/CASP :</u>								
2202 03 103 91 03 21 Supplies and Materials	2788	0	0	0	0	0	0	0
2202 03 103 91 04 Total :	2788	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	2788	0	0	0	0	0	0	0
2202 03 103 91 Total :	2788	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2788		0		0		0	
2202 03 103 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
2202 03 103 95 01 <u>SCA</u>								
2202 03 103 95 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2202 03 103 95 01 27 Minor works	0	0	0	0	0	0	0	0
2202 03 103 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2202 03 103 Total :	4647	0	4268	0	2760	0	3094	0
STATE PLAN :	1859		4268		2760		3094	
CSS/CASP :	2788		0		0		0	
2202 03 107 Scholarships								
2202 03 107 35 Scholarship & Stipend								
A. <u>STATE PLAN</u>								
2202 03 107 35 12 <u>Other Stipend</u>								
2202 03 107 35 12 36 Scholarship / Stipend	1126	0	1550	0	1178	0	1394	0
2202 03 107 35 12 Total :	1126	0	1550	0	1178	0	1394	0
TOTAL - A (STATE PLAN) :	1126	0	1550	0	1178	0	1394	0
2202 03 107 35 Total :	1126	0	1550	0	1178	0	1394	0
STATE PLAN :	1126		1550		1178		1394	
CSS/CASP :	0		0		0		0	
2202 03 107 Total :	1126	0	1550	0	1178	0	1394	0
STATE PLAN :	1126		1550		1178		1394	
CSS/CASP :	0		0		0		0	
2202 03 800 Other Expenditure								
2202 03 800 41 Human Development								
A. <u>STATE PLAN</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 800 41 49 <u>Government Degree College</u>								
2202 03 800 41 49 21 Supplies and Materials	0	0	0	0	0	0	51	0
2202 03 800 41 49 Total :	0	0	0	0	0	0	51	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>51</i>	
2202 03 800 Total :	0	0	0	0	0	0	51	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>51</i>	
<i>CSS/CASP : :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 Total :	5948	0	5967	0	4066	0	4624	0
<i>STATE PLAN :</i>	<i>3160</i>		<i>5967</i>		<i>4066</i>		<i>4624</i>	
<i>CSS/CASP :</i>	<i>2788</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 TOTAL :	6017	0	6128	0	4154	0	5111	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>6017</i>	<i>0</i>	<i>6128</i>	<i>0</i>	<i>4154</i>	<i>0</i>	<i>5111</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>3229</i>		<i>6107</i>		<i>4154</i>		<i>4845</i>	
<i>CSS/CASP :</i>	<i>2788</i>		<i>21</i>		<i>0</i>		<i>266</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics								
2203 00 105 41 Human Development								
<i>A. STATE PLAN</i>								
2203 00 105 41 50 <u>Polytechnic Institute</u>								
2203 00 105 41 50 12 Electricity Charges	237	0	187	0	117	0	170	0
2203 00 105 41 50 21 Supplies and Materials	0	0	400	0	400	0	0	0
2203 00 105 41 50 Total :	237	0	587	0	517	0	170	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>237</i>	<i>0</i>	<i>587</i>	<i>0</i>	<i>517</i>	<i>0</i>	<i>170</i>	<i>0</i>
<i>A. STATE PLAN</i>								
2203 00 105 41 66 <u>Tripura Institute of Technology</u>								
2203 00 105 41 66 01 Salaries	0	0	1800	0	0	0	0	0
2203 00 105 41 66 12 Electricity Charges	106	0	400	0	400	0	340	0
2203 00 105 41 66 21 Supplies and Materials	42	0	8	0	5	0	170	0
2203 00 105 41 66 Total :	148	0	2208	0	405	0	510	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>148</i>	<i>0</i>	<i>2208</i>	<i>0</i>	<i>405</i>	<i>0</i>	<i>510</i>	<i>0</i>
2203 00 105 41 67 <u>Womens' Polytechnic</u>								
2203 00 105 41 67 21 Supplies and Materials	195	0	196	0	123	0	85	0
2203 00 105 41 67 Total :	195	0	196	0	123	0	85	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>195</i>	<i>0</i>	<i>196</i>	<i>0</i>	<i>123</i>	<i>0</i>	<i>85</i>	<i>0</i>
2203 00 105 41 71 <u>Medical college</u>								
2203 00 105 41 71 21 Supplies and Materials	356	0	366	0	229	0	170	0
2203 00 105 41 71 Total :	356	0	366	0	229	0	170	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>356</i>	<i>0</i>	<i>366</i>	<i>0</i>	<i>229</i>	<i>0</i>	<i>170</i>	<i>0</i>
2203 00 105 41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>								
2203 00 105 41 74 13 Office Expenses	0	0	0	0	0	0	0	0
2203 00 105 41 74 21 Supplies and Materials	297	0	297	0	186	0	102	0
2203 00 105 41 74 Total :	297	0	297	0	186	0	102	0
<i>TOTAL: (A.STATE PLAN):</i>	<i>297</i>	<i>0</i>	<i>297</i>	<i>0</i>	<i>186</i>	<i>0</i>	<i>102</i>	<i>0</i>
2203 00 105 41 Total :	1233	0	3654	0	1460	0	1037	0
<i>STATE PLAN :</i>	<i>1233</i>		<i>3654</i>		<i>1460</i>		<i>1037</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 70 State Share								
2203 00 105 70 39 <u>Higher Education</u>								
2203 00 105 70 39 31 Grants-in-aid	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 70 39 Total:	0	0	0	0	0	0	0	0
2203 00 105 70 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>
2203 00 105 88 C. S. SCHEMES III :								
2203 00 105 88 93 <u>Community Development Through Polytechnics</u>								
2203 00 105 88 93 01 Salaries	0	0	0	0		0	0	0
2203 00 105 88 93 20 Other Administrative Expenses	0	0	19550	0	0	0		0
2203 00 105 88 93 Total :	0	0	19550	0	0	0	0	0
<i>TOTAL: (B.C.S. SCHEME):</i>	<i>0</i>	<i>0</i>	<i>19550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2203 00 105 88 Total:	0	0	19550	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	19550	0	0	0	0	0
2203 00 105 Total :	1233	0	23204	0	1460	0	1037	0
STATE PLAN :	1233		3654		1460		1037	
CSS/CASP :	0		19550		0		0	
2203 00 107 Scholarships								
2203 00 107 35 Scholarship & Stipend								
A. STATE PLAN								
2203 00 107 35 12 Other Stipend								
2203 00 107 35 12 36 Scholarship / Stipend	203	0	500	0	350	0	280	0
2203 00 107 35 12 Total :	203	0	500	0	350	0	280	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>203</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>350</i>	<i>0</i>	<i>280</i>	<i>0</i>
2203 00 107 35 Total :	203	0	500	0	350	0	280	0
STATE PLAN :	203		500		350		280	
CSS/CASP :	0		0		0		0	
2203 00 107 Total :	203	0	500	0	350	0	280	0
STATE PLAN :	203		500		350		280	
CSS/CASP :	0		0		0		0	
2203 00 112 Engineering/Technical Colleges and Institutes								
2203 00 112 Engineering/Technical Colleges and Institutes								
2203 00 112 70 State Share								
2203 00 112 70 39 State Project Advisor								
2203 00 112 70 39 31 Grants-in-aid	0	0	0	0	578	0	0	0
2203 00 112 70 39 Total:	0	0	0	0	578	0	0	0
2203 00 112 70 Total:	0	0	0	0	578	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>578</i>	<i>0</i>	<i>0</i>	<i>0</i>
B. CSS/CASP :								
2203 00 112 89 C. S. SCHEMES IV :								
2203 00 112 89 24 <u>Technical Education Quality Improvement Programme</u>								
2203 00 112 89 24 31 Grants-in-aid	0	0	7820	0	5202	0	2040	0
2203 00 112 89 24 Total :	0	0	7820	0	5202	0	2040	0
<i>TOTAL- CSS/CASP : :</i>	<i>0</i>	<i>0</i>	<i>7820</i>	<i>0</i>	<i>5202</i>	<i>0</i>	<i>2040</i>	<i>0</i>
2203 00 112 Total :	0	0	7820	0	5202	0	2040	0
STATE PLAN :	0		0		578		0	
CSS/CASP : :	0		7820		5202		2040	
2203 00 800 Other Expenditure								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 800 41 Human Development								
A. <u>STATE PLAN</u>								
2203 00 800 41 05 <u>College of Arts and Crafts</u>								
2203 00 800 41 05 01 Salaries	0	0	2400	0	0	0	0	0
2203 00 800 41 05 12 Electricity Charges	106	0	0	0	0	0	0	0
2203 00 800 41 05 21 Supplies and Materials	0	0	43	0	44	0	51	0
2203 00 800 41 05 Total :	106	0	2443	0	44	0	51	0
TOTAL - A (STATE PLAN) :	106	0	2443	0	44	0	51	0
2203 00 800 41 Total :	106	0	2443	0	44	0	51	0
STATE PLAN :	106		2443		44		51	
CSS/CASP :	0		0		0		0	
2203 00 800 Total :	106	0	2443	0	44	0	51	0
STATE PLAN :	106		2443		44		51	
CSS/CASP :	0		0		0		0	
2203 TOTAL :	1542	0	33967	0	7634	0	3408	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1542	0	33967	0	7634	0	3408	0
STATE PLAN :	1542		6597		2432		1368	
CSS/CASP :	0		27370		5202		2040	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education								
2205 00 101 41 Human Development								
A. <u>STATE PLAN</u>								
2205 00 101 41 20 <u>Govt. Music College</u>								
2205 00 101 41 20 12 Electricity Charges	72	0						
2205 00 101 41 20 21 Supplies and Materials	88	0	46	0	37	0	51	0
2205 00 101 41 20 36 Scholarship / Stipend	0	0	50	0	38	0	26	0
2205 00 101 41 20 Total :	160	0	96	0	75	0	77	0
TOTAL - A (STATE PLAN) :	160	0	96	0	75	0	77	0
2205 00 101 41 Total :	160	0	96	0	75	0	77	0
STATE PLAN :	160		96		75		77	
CSS/CASP :	0		0		0		0	
2205 00 101 Total :	160	0	96	0	75	0	77	0
STATE PLAN :	160		96		75		77	
CSS/CASP :	0		0		0		0	
2205 00 105 Public Libraries								
2205 00 105 41 Human Development								
A. <u>STATE PLAN</u>								
2205 00 105 41 54 <u>Libraries</u>								
2205 00 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	85	0
2205 00 105 41 54 27 Minor Works	0	0	0	0	0	0	0	
2205 00 105 41 54 31 Grants-in-aid	316	0	300	0	341	0	850	0
2205 00 105 41 54 Total :	316	0	300	0	341	0	935	0
TOTAL - A (STATE PLAN) :	316	0	300	0	341	0	935	0
2205 00 105 41 Total :	316	0	300	0	341	0	935	0
STATE PLAN :	316	0	300	0	341	0	935	0
CSS/CASP :	0	0	0	0	0	0	0	0
2205 00 105 Total :	316	0	300	0	341	0	935	0
STATE PLAN :	316	0	300	0	341	0	935	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0	0	0	0	0	0	0	0
2205 00 107 Museums								
2205 00 107 41 Human Development								
A. <u>STATE PLAN</u>								
2205 00 107 41 19 Govt. Museum								
2205 00 107 41 19 21 Supplies and Materials	17	0	0	0	153	0	85	0
2205 00 107 41 19 31 Grants-in-aid	426	0		0		0	0	0
2205 00 107 41 19 Total :	443	0	0	0	153	0	85	0
TOTAL - A (STATE PLAN) :	443	0	0	0	153	0	85	0
2205 00 107 41 Total :	443	0	0	0	153	0	85	0
STATE PLAN :	443	0	0	0	153	0	85	0
CSS/CASP :	0	0	0	0	0	0	0	0
2205 00 107 Total :	443	0	0	0	153	0	85	0
STATE PLAN :	443		0		153		85	
CSS/CASP :	0		0		0		0	
2205 TOTAL :	919	0	396	0	569	0	1097	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	919	0	396	0	569	0	1097	0
STATE PLAN :	919		396		569		1097	
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								
<u>N.E.C. Project</u>								
2552 03 103 57 59 21 Supplies and Materials	0	0	0	0	0	0	0	0
2552 03 103 57 59 Total:	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 03 103 57 86 Development of Science Education								
<u>in Colleges under higher</u>								
<u>Education in Tripura</u>								
2552 03 103 57 86 21 Supplies and Materials	0	0	0	0	0	0	0	0
2552 03 103 57 86 Total :	0	0	0	0	0	0	0	0
2552 03 103 57 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
TOTAL - (NEC) :	0	0	0	0	0	0	0	0
2552 03 103 91 Special Plan Assistance (SPA)								
B. <u>CSS/CASP :</u>								
2552 03 103 91 08 North Eastern Council (NEC)								
2552 03 103 91 08 21 Supplies and Materials	0	0		0	0	0		0
2552 03 103 91 08 36 Scholarship / Stipend	607	0	5274	0		0		0
255 03 103 91 08 Total :	607	0	5274	0	0	0	0	0
2552 03 103 91 Total :	607	0	5274	0	0	0	0	0
TOTAL - B (CSS/CASP) :	607	0	5274	0	0	0	0	0
2552 03 103 Total :	607	0	5274	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	607		5274		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N.E.C :</i>	0							
2552 03 107 Scholarships								
2552 03 107 57 North Eastern Area Development								
<i>N.E.C. SCHEMS</i>								
2552 03 107 57 45 <i>Financial Support to the Students of North Eastern Region for Higher Professional Courses</i>								
2552 03 107 57 45 36 Scholarship / Stipend	0	0	0	0		0	0	0
2552 03 107 57 45 Total :	0	0	0	0	0	0	0	0
<i>TOTAL N.E.C.SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 03 107 57 Total :	0	0	0	0	0	0	0	0
2552 03 107 90 State Share for Special Plan Assistance								
A. <i>STATE PLAN</i>								
2552 03 107 90 08 <i>State Share for North Eastern Council (NEC)</i>								
2552 03 107 90 08 36 Scholarship / Stipend	0	0	0	0	269	0	473	0
2552 03 107 90 08 Total :	0	0	0	0	269	0	473	0
2552 03 107 90 Total :	0	0	0	0	269	0	473	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>269</i>	<i>0</i>	<i>473</i>	<i>0</i>
2552 03 107 91 Special Plan Assistance (SPA)								
B. <i>CSS/CASP :</i>								
2552 03 107 91 08 <i>North Eastern Council (NEC)</i>								
2552 03 107 91 08 36 Scholarship / Stipend	4348	0	3485	0	2462	0	4250	0
2552 03 107 91 08 Total :	4348	0	3485	0	2462	0	4250	0
2552 03 107 91 Total :	4348	0	3485	0	2462	0	4250	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4348</i>	<i>0</i>	<i>3485</i>	<i>0</i>	<i>2462</i>	<i>0</i>	<i>4250</i>	<i>0</i>
2552 03 107 Total :	4348	0	3485	0	2731	0	4723	0
STATE PLAN :	0		0		269		473	
CSS/CASP : :	4348		3485		2462		4250	
2552 03 Total :	4955	0	8759	0	2731	0	4723	0
STATE PLAN :	0		0		269		473	
CSS/CASP : :	4955		8759		2462		4250	
<i>N.E.C :</i>	<i>0</i>							
2552 TOTAL :	4955	0	8759	0	2731	0	4723	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4955	0	8759	0	2731	0	4723	0
STATE PLAN :	0		0		269		473	
CSS/CASP :	4955		8759		2462		4250	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	13433	0	49550	0	15306	0	14679	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13433	0	49550	0	15306	0	14679	0
STATE PLAN :	5690		13400		7642		8123	
CSS/CASP :	7743		36150		7664		6556	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 General Education								
4202 01 203 University and Higher Education								
4202 01 203 41 Human Development								
A. <u>STATE PLAN</u>								
4202 01 203 41 06 <u>Institute of Advance Studies in Education</u>								
4202 01 203 41 06 52 Machinery and Equipment	0	0	0	0	0	0	34	0
4202 01 203 41 06 Total :	0	0	0	0	0	0	34	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	34	0
A. <u>STATE PLAN</u>								
4202 01 203 41 49 <u>Government Degree College</u>								
4202 01 203 41 49 21 Supplies and Materials	418	0	0	0	0	0	0	0
4202 01 203 41 49 52 Machinery and Equipment	795	0	510	0	331	0	425	0
4202 01 203 41 49 53 Major Works	0	0	17	0	0	0	0	0
4202 01 203 41 49 Total :	1213	0	527	0	331	0	459	0
TOTAL - A (STATE PLAN) :	1213	0	527	0	331	0	459	0
4202 01 203 41 59 <u>Land Acquisition</u>								
4202 01 203 41 59 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 41 59 58 Purchase/ Acquisition of Land	0	0	17	0	187	0	0	0
4202 01 203 41 59 Total :	0	0	17	0	187	0	0	0
TOTAL - A (STATE PLAN) :	0	0	17	0	187	0	0	0
4202 01 203 41 77 <u>Special Development Scheme (SDS)</u>								
4202 01 203 41 77 52 Machinery and Equipment	0	0	0	0	0	0	68	0
4202 01 203 41 77 Total :	0	0	0	0	0	0	68	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	68	0
4202 01 203 41 Total :	1213	0	544	0	518	0	527	0
STATE PLAN :	1213		544		518		527	
CSS/CASP :	0		0		0		0	
4202 01 203 43 Finance Commission								
A. <u>STATE PLAN</u>								
4202 01 203 43 46 <u>Development of M.B.B. College Complex</u>								
4202 01 203 43 46 53 Major Works	11942	0	17	0		0		0
4202 01 203 43 46 Total :	11942	0	17	0	0	0	0	0
TOTAL - A (STATE PLAN) :	11942	0	17	0	0	0	0	0
4202 01 203 43 Total :	11942	0	17	0	0	0	0	0
STATE PLAN :	11942		17		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 44 Additional Central Assistance								
A. <u>STATE PLAN</u>								
4202 01 203 44 01 <u>A.C.A.</u>								
4202 01 203 44 01 53 Major Works	0	0	0	0		0	0	0
4202 01 203 44 01 Total :	0	0	0	0	0	0	0	0
4202 01 203 44 02 <u>State Contribution for ACA Project</u>								
4202 01 203 44 02 53 Major Works	0	0	0	0		0	0	0
4202 01 203 44 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 203 44 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202 01 203 56 Non-Lapsable											
4202 01 203 56 34 <u>Infrastructure Development of</u>											
<u>Tripura Engineering College</u>											
4202 01 203 56 34 31 Grants-in-aid				0	0	0	0	0	0	0	0
4202 01 203 56 34 Total :				0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :				0	0	0	0	0	0	0	0
4202 01 203 56 38 <u>State Share of NLCPR</u>											
4202 01 203 56 38 53 Major Works				0	0	0	0		0	0	0
4202 01 203 56 38 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4202 01 203 56 49 <u>Improvement of State B.Ed.</u>											
<u>College in Tripura</u>											
4202 01 203 56 49 52 Machinery and Equipment				51	0						
4202 01 203 56 49 53 Major Works				0	0	0	0		0	0	0
4202 01 203 56 49 Total :				51	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :				51	0	0	0	0	0	0	0
4202 01 203 56 50 <u>Establishment of a new College of</u>											
<u>Teacher Education in North</u>											
<u>Trupura</u>											
4202 01 203 56 50 53 Major Works				0	0	0	0		0	0	0
4202 01 203 56 50 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 52 <u>Upgradation of Facilities in 15</u>											
<u>Government Degree Colleges</u>											
4202 01 203 56 52 53 Major Works				0	0	0	0		0	0	0
4202 01 203 56 52 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 69 <u>Development of 100 seated Boys</u>											
<u>Faculty & Staffat</u>											
<u>Govt.Degree</u>											
<u>College,DharmanagarN.T.</u>											
4202 01 203 56 69 53 Major Works				0	0	0	0	0	0	0	0
4202 01 203 56 69 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 70 <u>Nazrul Kala Kshetra(Phage-11)</u>											
<u>in Tripura.</u>											
4202 01 203 56 70 53 Major Works				0	0	0	0	0	0	0	0
4202 01 203 56 70 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 93 <u>Tripura Institute of</u>											
<u>in Tripura.</u>											
4202 01 203 56 93 53 Major Works				0	0	0	0	0	0	0	
4202 01 203 56 93 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 94 <u>Construction of Law College</u>											
<u>in Tripura.</u>											
4202 01 203 56 94 53 Major Works				0	0	0	0	0	0	0	0
4202 01 203 56 94 Total :				0	0	0	0	0	0	0	0
4202 01 203 56 Total :				51	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				51		0		0		0	
4202 01 203 75 Special Plan Assistance											
A. <u>STATE PLAN</u>											
4202 01 203 75 01 SPA											

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 203 75 01 53 Major Works	0	0	0	0		0	0	0
4202 01 203 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 203 75 02 <u>State Share of SPA</u>								
4202 01 203 75 02 53 Major Works			0	0		0	0	0
4202 01 203 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>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 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 203 89 C. S. SCHEMES IV :								
B. <u>CSS/CASP :</u>								
4202 01 203 89 31 <u>Central Assistance for</u>								
<u>Operational IASEs</u>								
4202 01 203 89 31 53 Major Works	0	0	0	0	245	0		0
4202 01 203 89 31 Total :	0	0	0	0	245	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>245</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 203 89 Total :	0	0	0	0	245	0	0	0
4202 01 203 90 State Share for Central Assistance to								
State Plan								
A <u>STATE PLAN</u>								
4202 01 203 90 02 <u>State Share of One time Addl.</u>								
<u>Central Assistance (OTACA)</u>								
4202 01 203 90 02 53 Major Works	1795	0	0	0	74	0	0	0
4202 01 203 90 02 Total :	1795	0	0	0	74	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1795</i>		<i>0</i>		<i>74</i>		<i>0</i>	
4202 01 203 90 03 <u>State Share of Special Plan</u>								
<u>Assistance (SPA)</u>								
4202 01 203 90 03 53 Major Works	3875	0	2941	0	1877	0	1914	0
4202 01 203 90 03 Total :	3875	0	2941	0	1877	0	1914	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3875</i>		<i>2941</i>		<i>1877</i>		<i>1914</i>	
4202 01 203 90 04 <u>State Share of Special Central</u>								
<u>Assistance (SCA)</u>								
4202 01 203 90 04 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 90 04 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>	
4202 01 203 90 09 <u>State Share of Central Pool of</u>								
<u>Resources for North East & Sikkim</u>								
<u>(NLCPR)</u>								
4202 01 203 90 09 53 Major Works	1339	0	5729	0	2622	0	1450	0
4202 01 203 90 09 Total :	1339	0	5729	0	2622	0	1450	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1339</i>		<i>5729</i>		<i>2622</i>		<i>1450</i>	
4202 01 203 90 55 <u>State Share of Rashtriya Uchhtar</u>								
<u>Shiksha Abhiyan</u>								
4202 01 203 90 55 57 Grants for Creation of	0	0	0	0	3801	0	14981	0
Capital Assets								
4202 01 203 90 55 Total :	0	0	0	0	3801	0	14981	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>3801</i>		<i>14981</i>	
4202 01 203 90 Total :	7009	0	8670	0	8374	0	18345	0
STATE PLAN :	7009		8670		8374		18345	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP : :	0		0		0		0	
4202 01 203 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4202 01 203 91 02 One time Addl. Central Assistance (OTACA)								
4202 01 203 91 02 53 Major Works	22	0	17	0	0	0	0	0
4202 01 203 91 02 Total :	22	0	17	0	0	0	0	0
TOTAL - B (CSS/CASP) :	22	0	17	0	0	0	0	0
4202 01 203 91 03 Special Plan Assistance (SPA)								
4202 01 203 91 03 53 Major Works	15589	0	29546	0	28022	0	25942	0
4202 01 203 91 03 Total :	15589	0	29546	0	28022	0	25942	0
TOTAL - B (CSS/CASP) :	15589	0	29546	0	28022	0	25942	0
4202 01 203 91 04 Special Central Assistance (SCA)								
4202 01 203 91 04 53 Major Works	5183	0	4154	0	5853	0	0	0
4202 01 203 91 04 Total :	5183	0	4154	0	5853	0	0	0
TOTAL - B (CSS/CASP) :	5183	0	4154	0	5853	0	0	0
4202 01 203 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 01 203 91 09 53 Major Works	8284	0	3400	0	2764	0	0	0
4202 01 203 91 09 Total :	8284	0	3400	0	2764	0	0	0
TOTAL - B (CSS/CASP) :	8284	0	3400	0	2764	0	0	0
4202 01 203 91 55 Rashtriya Uchhtar Shiksha Abhiyan								
4202 01 203 91 55 53 Major Works	0	0	0	0	0	0	0	0
4202 01 203 91 55 57 Grants for Creation of Capital Asseets	29361	0	51000	0	2925	0	38216	0
4202 01 203 91 55 Total :	29361	0	51000	0	2925	0	38216	0
TOTAL - B (CSS/CASP) :	29361	0	51000	0	2925	0	38216	0
4202 01 203 91 Total :	58439	0	88117	0	39564	0	64158	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	58439		88117		39564		64158	
4202 01 203 95 Special Central Assistance								
A <u>STATE PLAN</u>								
4202 01 203 95 01 SCA								
4202 01 203 95 01 53 Major Works		0	0	0	0	0	0	0
4202 01 203 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 203 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 01 203 Total :	78654	0	97348	0	48701	0	83030	0
STATE PLAN :	20164		9231		8892		18872	
CSS/CASP :	58490		88117		39809		64158	
4202 01 800 Other Expenditure								
4202 01 800 41 Human Development								
4202 01 800 41 49 Government Degree College								
4202 01 800 41 49 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 01 800 41 49 Total	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 800 87 C.S.Scheme -II								
B. <u>CSS/CASP :</u>								
4202 01 800 87 54 <u>Stypend for the Students Studying</u>								
<u>Hindi in Non-Hindi Speaking</u>								
<u>States</u>								
4202 01 800 87 54 36 Scholarship/Stipend	0	0	0	0		0	0	0
4202 01 800 87 54 Total :	0	0	0	0	0	0	0	0
4202 01 800 87 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		0		0		0	
4202 01 800 Total	0	0	0	0	0	0	0	0
4202 01 Total :	78654	0	97348	0	48701	0	83030	0
STATE PLAN :	20164		9231		8892		18872	
CSS/CASP :	58490		88117		39809		64158	
4202 02 Technical Education								
4202 02 104 Polytechnics								
4202 02 104 41 Human Development								
A. <u>STATE PLAN</u>								
4202 02 104 41 05 <u>College of Arts and Crafts</u>								
4202 02 104 41 05 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 05 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4202 02 104 41 05 Total :	0	0	0	0	0	0	0	0
4202 02 104 41 50 <u>Polytechnic Institute</u>								
4202 02 104 41 50 52 Machinery and Equipment	330		255	0	213	0	51	0
4202 02 104 41 50 Total :	330	0	255	0	213	0	51	0
TOTAL : A (STATE PLAN) :	330	0	255	0	213	0	51	0
4202 02 104 41 66 <u>Tripura Institute of Technology</u>								
4202 02 104 41 66 21 Supplies and Materials			0	0	0	0	0	0
4202 02 104 41 66 52 Machinery and Equipment			170	0	85	0	85	0
4202 02 104 41 66 Total :	0	0	170	0	85	0	85	0
TOTAL : A (STATE PLAN) :	0	0	170	0	85	0	85	0
4202 02 104 41 67 <u>Womens Politecnic</u>								
4202 02 104 41 67 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 67 52 Machinery and Equipment	68	0	85	0	43	0	51	0
4202 02 104 41 67 Total :	68	0	85	0	43	0	51	0
TOTAL - A (STATE PLAN) :	68	0	85	0	43	0	51	0
4202 02 104 41 71 <u>Dhalai District Polytechnic</u>								
4202 02 104 41 71 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 02 104 41 71 52 Machinery and Equipment	85	0	85	0	85	0	68	0
4202 02 104 41 71 Total :	85	0	85	0	85	0	68	0
TOTAL - A (STATE PLAN) :	85	0	85	0	85	0	68	0
4202 02 104 41 74 <u>Gomati District Polytechnic at</u>								
<u>Fulkumari, Udaipur.</u>								
4202 02 104 41 74 52 Machinery and Equipment	59	0	85	0	43	0	68	0
4202 02 104 41 74 Total :	59	0	85	0	43	0	68	0
TOTAL - A (STATE PLAN) :	59		85		43		68	
4202 02 104 41 Total :	542	0	680	0	469	0	323	0
STATE PLAN :	542		680		469		323	
CSS/CASP :	0		0		0		0	
4202 02 104 43 Finance Commission								
A. <u>STATE PLAN</u>								
4202 02 104 43 45 <u>Technical Education</u>								
4202 02 104 43 45 53 Major Works	26530	0		0	1129	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 104 43 45 Total :	26530	0	0	0	1129	0	0	0
TOTAL : A (STATE PLAN) :	26530	0	0	0	1129	0	0	0
4202 02 104 43 Total :	26530	0	0	0	1129	0	0	0
STATE PLAN :	26530		0		1129		0	
CSS/CASP :	0		0		0		0	
4202 02 104 56 Non-Lapsable								
4202 02 104 56 43 <u>Tripura Institute of Technology</u>								
4202 02 104 56 43 53 Major Works		0	0	0	0	0	0	0
4202 02 104 56 43 Total :	0	0	0	0	0	0	0	0
TOTAL : B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 02 104 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 02 104 75 Special Plan Assistance								
4202 02 104 75 01 <u>SPA</u>								
4202 02 104 75 01 53 Major Works		0	0	0		0	0	0
4202 02 104 75 01 Total :	0	0	0	0	0	0	0	0
4202 02 104 75 Total :	0	0	0	0	0	0	0	0
TOTAL : A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 02 104 88 C.S.Scheme - III								
4202 02 104 88 35 <u>Setting up of new Polytechnic at South Tripura District</u>								
4202 02 104 88 35 53 Major Works		0	0	0	0	0	0	0
4202 02 104 88 35 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 02 104 88 53 <u>Setting up of new Polytechnic at Dhalai District</u>								
4202 02 104 88 53 53 Major Works		0	0	0		0	0	0
4202 02 104 88 53 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 02 104 88 54 <u>Setting up of new Polytechnic at North Tripura District</u>								
4202 02 104 88 54 53 Major Works		0				0	0	0
4202 02 104 88 54 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 02 104 88 87 <u>Setting up of new Polytechnics (SC) in Dhalai District and North Tripura District</u>								
4202 02 104 88 87 53 Major Works		0				0	0	0
4202 02 104 88 87 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 02 104 88 88 <u>Setting up of new Polytechnics (ST) in Dhalai District and North Tripura District</u>								
4202 02 104 88 88 53 Major Works		0	0	0		0	0	0
4202 02 104 88 88 Total :	0		0		0		0	
TOTAL - B. CSS/CASP :	0		0		0		0	
4202 02 104 88 89 <u>Setting up of new Polytechnics in Dhalai District and North Tripura District</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)							Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	02	104	88	89	53	Major Works		0	0	0		0	0	0
4202	02	104	88	89	Total :		0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :							0	0	0	0	0	0	0	0
4202	02	104	88	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							0		0		0		0	
4202	02	104	90	State Share of Central Assistance to State Plan										
4202	02	104	90	03	State Share of Special Plan Assistance (SPA)									
4202	02	104	90	03	53	Major Works	1044	0	0	0	2516	0	1285	0
4202	02	104	90	03	Total :		1044	0	0	0	2516	0	1285	0
TOTAL - A (STATE PLAN) :							1044		0		2516		1285	
4202	02	104	90	Total :			1044	0	0	0	2516	0	1285	0
STATE PLAN :							1044		0		2516		1285	
CSS/CASP : :							0		0		0		0	
4202	02	104	91	Central Assistance to State Plan B. CSS/CASP :										
4202	02	104	91	03	Special Plan Assistance (SPA)									
4202	02	104	91	03	53	Major Works	13291	0	0	0	9056	0	0	0
4202	02	104	91	03	Total :		13291	0	0	0	9056	0	0	0
TOTAL - B (CSS/CASP) :							13291		0		9056		0	
B. CSS/CASP :														
4202	02	104	91	04	Special Central Assistance (SCA)									
4202	02	104	91	04	53	Major Works	308	0	0	0	0	0	0	0
4202	02	104	91	04	Total :		308	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :							308	0	0	0	0	0	0	0
4202	02	104	91	Total :			13599	0	0	0	9056	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP : :							13599		0		9056		0	
4202	02	104	99	Special Development Scheme (SDS)										
4202	02	104	99	77	Special Development Scheme (SDS)									
4202	02	104	99	01	53	Major Works		0	0	0	23120	0	3897	0
4202	02	104	99	01	Total :		0	0	0	0	23120	0	3897	0
TOTAL - A (STATE PLAN) :							0		0		23120		3897	
4202	02	104	99	Total :			0	0	0	0	23120	0	3897	0
STATE PLAN :							0		0		23120		3897	
CSS/CASP : :							0		0		0		0	
4202	02	104	95	Special Central Assistance										
4202	02	104	95	01	SCA									
4202	02	104	95	01	53	Major Works		0	0	0		0	0	0
4202	02	104	95	01	Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0		0		0		0	
4202	02	104	95	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP : :							0		0		0		0	
4202	02	104	Total :				41715	0	680	0	36290	0	5505	0
STATE PLAN :							28116		680		27234		5505	
CSS/CASP :							13599		0		9056		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 Total :	41715	0	680	0	36290	0	5505	0
STATE PLAN :	28116		680		27234		5505	
CSS/CASP :	13599		0		9056		0	
4202 04 Arts and Culture								
4202 04 101 Fine Arts Education								
4202 04 101 41 Human Development								
A. STATE PLAN								
4202 04 101 41 20 Govt. Music College								
4202 04 101 41 20 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 04 101 41 20 52 Machinery and Equipment	0	0	0	0	0	0		0
4202 04 101 41 20 Total :	0	0	0	0	0	0	0	0
TOTAL : A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 101 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
4202 04 101 91 04 Special Central Assistance (SCA)								
4202 04 101 91 04 53 Major Works				0				
4202 04 101 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 04 101 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4202 04 101 95 Special Central Assistance								
4202 04 101 95 01 SCA								
4202 04 101 95 01 53 Major Works		0	0	0		0	0	0
4202 04 101 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0			
4202 04 101 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 105 Public Libraries								
4202 04 105 41 Human Development								
A. STATE PLAN								
4202 04 105 41 54 Libraries								
4202 04 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 04 105 41 54 31 Grants-in-aid		0	0	0	0	0	0	0
4202 04 105 41 54 52 Machinery and Equipment	0	0		0	0	0		0
4202 04 105 41 54 Total :	0	0	0	0	0	0	0	0
TOTAL : A (STATE PLAN)	0	0	0	0	0	0	0	0
4202 04 105 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 105 91 Central Assistance to State Plan								
B. CSS/CASP :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 105 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 04 105 91 09 21 Supplies and Materials	0	0	11050	0	4900	0	9139	0
4202 04 105 91 09 Total :	0	0	11050	0	4900	0	9139	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>11050</i>	<i>0</i>	<i>4900</i>	<i>0</i>	<i>9139</i>	<i>0</i>
4202 04 105 91 Total :	0	0	11050	0	4900	0	9139	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		11050		4900		9139	
4202 04 105 Total :	0	0	11050	0	4900	0	9139	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		11050		4900		9139	
4202 04 106 Museums								
4202 04 106 41 Human Development								
A. <u>STATE PLAN</u>								
4202 04 106 41 19 <u>Govt. Museum</u>								
4202 04 106 41 19 21 Supplies and Materials		0	0	0	0	0	0	0
4202 04 106 41 19 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4202 04 106 41 19 53 Major Works	0	0	0	0	0	0	0	0
4202 04 106 41 19 Total :	0	0	0	0	0	0	0	0
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 04 106 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 04 106 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4202 04 106 75 01 <u>SPA</u>								
4202 04 106 75 01 53 Major Works		0	0	0		0	0	0
4202 04 106 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL : A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 04 106 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 04 106 90 State Share of Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4202 04 106 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 04 106 90 03 53 Major Works	2040	0	0	0		0	0	0
4202 04 106 90 03 Total :	2040	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2040</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 04 106 90 Total :	2040	0	0	0	0	0	0	0
STATE PLAN :	2040		0		0		0	
CSS/CASP : :	0		0		0		0	
4202 04 106 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4202 04 106 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 04 106 91 03 53 Major Works		0		0	0	0		0
4202 04 106 91 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 04 106 91 Total :	0	0	0	0	0	0	0	0
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 106 Total :	2040	0	0	0	0	0	0	0
STATE PLAN :	2040		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 107 Museums								
4202 04 107 43 Finance Commission								
A. STATE PLAN								
4202 04 107 43 12 Heritage Protection (Museum)								
4202 04 107 43 12 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 04 107 43 12 Total :	0	0	0	0	0	0	0	0
TOTAL : A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 107 43 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 107 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 800 Other Expenditure								
4202 04 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4202 04 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 04 800 91 09 21 Supplies and Materials	6678	0	10540	0	6679	0	3417	0
4202 04 800 91 09 Total :	6678	0	10540	0	6679	0	3417	0
TOTAL - B (CSS/CASP) :	6678	0	10540	0	6679	0	3417	0
4202 04 800 91 Total :	6678	0	10540	0	6679	0	3417	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6678		10540		6679		3417	
4202 04 800 Total :	6678	0	10540	0	6679	0	3417	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6678		10540		6679		3417	
4202 04 Total :	8718	0	21590	0	11579	0	12556	0
STATE PLAN :	2040		0		0		0	
CSS/CASP :	6678		21590		11579		12556	
4202 TOTAL :	129087	0	119618	0	96570	0	101091	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129087	0	119618	0	96570	0	101091	0
STATE PLAN :	50320		9911		36126		24377	
CSS/CASP :	78767		109707		60444		76714	
N. E. C. :	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL : CAPITAL ACCOUNT	129087	0	119618	0	96570	0	101091	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129087	0	119618	0	96570	0	101091	0
STATE PLAN :	50320		9911		36126		24377	
CSS/CASP :	78767		109707		60444		76714	
N. E. C. :	0		0		0		0	
TOTAL : HIGHER EDUCATION DEPARTMENT	142520	0	169168	0	111876	0	115770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142520	0	169168	0	111876	0	115770	0
STATE PLAN :	56010		23311		43768		32500	
CSS/CASP :	86510		145857		68108		83270	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SCHOOL EDUCATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
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	4250	0	3400	0	4350	0
2059 80 053 25 14 Total	0	0	4250	0	3400	0	4350	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>4250</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>4350</i>	<i>0</i>
2059 80 053 25 Total :	0	0	4250	0	3400	0	4350	0
STATE PLAN :	0		4250		3400		4350	
CSS/CASP :	0		0		0		0	
2059 80 053 91 Central Assistance to State Plan								
2059 80 053 91 04 Special Central Assistance- untied								
2059 80 053 91 04 27 Minor Works.			0	0	262			
2059 80 053 91 04 Total :-	0	0	0	0	262	0	0	0
2059 80 053 91 Total :-	0	0	0	0	262	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		262		0	
2059 80 053 99 Others								
2059 80 053 99 77 Special Development Scheme (SDS)								
2059 80 053 99 01 27 Minor Works.			0	0	510			
2059 80 053 99 01 Total :-	0	0	0	0	510	0	0	0
2059 80 053 99 Total :-	0	0	0	0	510	0	0	0
STATE PLAN :	0		0		510		0	
CSS/CASP :	0		0		0		0	
2059 80 053 Total :	0	0	4250	0	4172	0	4350	0
STATE PLAN :	0		4250		3910		4350	
CSS/CASP :	0		0		262		0	
2059 80 Total :	0	0	4250	0	4172	0	4350	0
STATE PLAN :	0		4250		3910		4350	
CSS/CASP :	0		0		262		0	
2059 TOTAL :	0	0	4250	0	4172	0	4350	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4250	0	4172	0	4350	0
STATE PLAN :	0		4250		3910		4350	
CSS/CASP :	0		0		262		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Elementary Education								
2202 01 101 43 Finance Commission								
2202 01 101 43 26 State Share								
2202 01 101 43 26 31 Grants-in-aid		0	17	0	0	0		0
2202 01 101 43 26 Total	0	0	17	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 01 101 43 Total :	0	0	17	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		17		0		0	
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 <u>State Share of Sarva Shiksha Abhiyan (SSA)</u>								
2202 01 101 90 25 31 Grants-in-Aid	27192	0	66600	0	31547	0		0
2202 01 101 90 25 Total :	27192	0	66600	0	31547	0	0	0
TOTAL - A (STATE PLAN) :	27192	0	66600	0	31547	0	0	0
2202 01 101 90 Total :	27192	0	66600	0	31547	0	0	0
STATE PLAN :	27192		66600		31547		0	
CSS/CASP :	0		0		0		0	
2202 01 101 91 Central Assistance to State Plan								
B. CSS/CASP :								
2202 01 101 91 24 <u>Mid Day Meal (MDM)</u>								
2202 01 101 91 24 31 Grants-in-Aid	0	0		0	0	0		0
2202 01 101 91 24 Total :	0	0	0	0	0	0	0	0
2202 01 101 91 25 <u>Sarva Shiksha Abhiyan (SSA)</u>								
2202 01 101 91 25 31 Grants-in-Aid	334115	0	567000	0	326959	0		0
2202 01 101 91 25 Total :	334115	0	567000	0	326959	0	0	0
2202 01 101 91 Total :	334115	0	567000	0	326959	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	334115		567000		326959		0	
2202 01 101 Total :	361307	0	633617	0	358506	0	0	0
STATE PLAN :	27192		66617		31547		0	
CSS/CASP :	334115		567000		326959		0	
2202 01 104 Teachers and Other Services								
2202 01 104 41 Human Development								
A. STATE PLAN.								
2202 01 104 41 18 <u>Government Secondary Schools</u>								
2202 01 104 41 18 30 Contractual Service	0	0	0	0		0	0	0
2202 01 104 41 18 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN.								
2202 01 104 41 27 <u>Inspectorate</u>								
2202 01 104 41 27 01 Salaries	0	0	0	0	0	0	0	0
2202 01 104 41 27 Total	0	0	0	0	0	0	0	0
2202 01 104 41 Total	0	0	0	0	0	0	0	0
2202 01 104 Total	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 01 106 Teachers and Other Services								
2202 01 106 42 Government Primary Schools								
A. STATE PLAN.								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 106 42 01 <u>Middle Stage Education (From Class VI to VIII)</u>								
2202 01 106 42 01 01 Salaries	2538		23075	0	4042	0	1650	0
2202 01 106 42 01 13 Office Expenses			0	0	0	0	0	0
2202 01 106 42 01 20 Other Administrative Expenses			0	0	0	0	0	0
2202 01 106 42 01 27 Minor Works	200		0	0	0	0	0	0
2202 01 106 42 01 36 Scholarship / Stipend	1357		1500	0	1500	0	0	0
2202 01 106 42 01 Total	4095	0	24575	0	5542	0	1650	0
2202 01 106 42 02 <u>Primary Education (From Class I to V)</u>								
2202 01 106 42 02 01 Salaries	6259		46000	0	7760	0	1100	0
2202 01 106 42 02 02 Wages	0		0	0	0	0	0	0
2202 01 106 42 02 13 Office Expenses	0		0	0	0	0	0	0
2202 01 106 42 02 20 Other Administrative Expenses	0		0	0	0	0	0	0
2202 01 106 42 02 27 Minor Works	0		0	0	0	0	0	0
2202 01 106 42 02 36 Scholarship / Stipend	1629		2300	0	2300	0	0	0
2202 01 106 42 02 Total	7888	0	48300	0	10060	0	1100	0
TOTAL - A (STATE PLAN) :	11983	0	72875	0	15602	0	2750	0
2202 01 106 42 Total :	11983	0	72875	0	15602	0	2750	0
STATE PLAN :	11983		72875		15602		2750	
CSS/CASP :	0		0		0		0	
2202 01 106 Total :	11983	0	72875	0	15602	0	2750	0
STATE PLAN :	11983		72875		15602		2750	
CSS/CASP :	0		0		0		0	
2202 01 107 Teachers Training								
2202 01 107 90 State Share for Central Assistance to								
2202 01 107 90 52 <u>State Share of Support for Educational Development including Teachers Training & Adult Education</u>								
2202 01 107 90 52 31 Grants-in-Aid	1474	0	3726	0		0		0
2202 01 107 90 52 Total :	1474		3726		0		0	
2202 01 107 90 Total :	1474		3726		0		0	
STATE PLAN :	1474		3726		0		0	
CSS/CASP	0		0		0		0	
2202 01 107 91 Central Assistance to State Plan								
2202 01 107 91 52 <u>Support for Educational Development including Teachers Training & Adult Education</u>								
2202 01 107 91 52 31 Grants-in-Aid	850	0	33963	0		0		0
2202 01 107 91 52 Total :	850	0	33963	0	0	0	0	0
2202 01 107 91 Total :	850	0	33963	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	850		33963		0		0	
2202 01 107 Total :	2324	0	37689	0	0	0	0	0
STATE PLAN :	1474		3726		0		0	
C. S. SCHEMES :	850		33963		0		0	
2202 01 800 Other Expenditure								
2202 01 101 70 State Share								
2202 01 101 70 40 <u>School Education</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 101 70 40 31 Grants-in-aid	4462	0	0	0		0	0	0
2202 01 101 70 40 53 Major Works	0	0	0	0		0	0	0
2202 01 101 70 40 Total	4462	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 01 101 70 Total :	4462	0	0	0	0	0	0	0
STATE PLAN :	4462		0		0		0	
CSS/CASP :	0		0		0		0	
2202 01 800 Total :	4462	0	0	0	0	0	0	0
STATE PLAN :	4462		0		0		0	
CSS/CASP :	0		0		0		0	
2202 01 Total :	380076	0	744181	0	374108	0	2750	0
STATE PLAN :	45111		143218		47149		2750	
CSS/CASP :	334965		600963		326959		0	
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services								
2202 02 104 41 Human Development								
A. <u>STATE PLAN.</u>								
2202 02 104 41 18 <u>Government Secondary Schools</u>								
2202 02 104 41 18 01 Salaries	6680		127060	0	27946	0	65745	0
2202 02 104 41 18 02 Wages	893		3800	0	1800	0	0	0
2202 02 104 41 18 13 Office Expenses	0			0	0	0	0	0
2202 02 104 41 18 20 Other Administrative Expenses	41		105	0	79	0	0	0
2202 02 104 41 18 21 Supplies and Materials	1288		2610	0	1966	0	2573	0
2202 02 104 41 18 27 Minor Works	2600		0	0	0	0	0	0
2202 02 104 41 18 Total :	11502	0	133575	0	31791	0	68318	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>11502</i>	<i>0</i>	<i>133575</i>	<i>0</i>	<i>31791</i>	<i>0</i>	<i>68318</i>	<i>0</i>
2202 02 104 41 Total :	11502	0	133575	0	31791	0	68318	0
STATE PLAN :	11502		133575		31791		68318	
CSS/CASP :	0		0		0		0	
2202 02 104 70 State Share								
A. <u>STATE PLAN :</u>								
2202 02 104 70 40 <u>School Education</u>								
2202 02 104 70 40 50 Other Charges	0	0	0	0		0	0	0
2202 02 104 70 40 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 02 104 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 104 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2202 02 104 91 54 <u>Scheme providing Education to</u>								
2202 02 104 91 54 31 Grants-in-Aid	391	0	400	0	102	0	348	0
2202 02 104 91 54 Total :	391	0	400	0	102	0	348	0
2202 02 104 91 54 Total :	391	0	400	0	102	0	348	0
<i>TOTAL - B. CSS/CASP : :</i>	<i>391</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>102</i>	<i>0</i>	<i>348</i>	<i>0</i>
2202 02 104 91 Total :	391	0	400	0	102	0	348	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	391		400		102		348	
A. <u>STATE PLAN</u>								
2202 02 104 95 Special Central Assistance								
A. <u>STATE PLAN :</u>								
2202 02 104 95 01 <u>SCA</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 104 95 01 21 Supplies & Materials		0	0	0		0	0	0
2202 02 104 95 01 Total :	0	0	0	0	0	0	0	0
2202 02 104 95 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
2202 02 104 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 104 Total :	11893	0	133975	0	31893	0	68666	0
STATE PLAN :	11502		133575		31791		68318	
CSS/CASP :	391		400		102		348	
2202 02 105 Teachers Training								
2202 02 105 41 <u>Human Development</u>								
A. <u>STATE PLAN :</u>								
2202 02 105 41 65 <u>Non-Salary for Grant-in-aid institutions</u>								
2202 02 105 41 65 31 Grants-in-Aid	0	0	0	0	425	0	0	0
2202 02 105 41 65 Total :	0	0	0	0	425	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	425	0	0	0
A. <u>STATE PLAN :</u>								
2202 02 105 41 80 <u>Teacher's Recruitment Board (TRB)</u>								
2202 02 105 41 80 31 Grants-in-Aid	0	0	0	0	0	0	696	0
2202 02 105 41 80 Total :	0	0	0	0	0	0	696	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	696	0
2202 02 105 41 Total :	0	0	0	0	425	0	696	0
STATE PLAN :	0		0		425		696	
CSS/CASP	0		0		0		0	
2202 02 105 Total :	0	0	0	0	425	0	696	0
STATE PLAN :	0		0		425		696	
CSS/CASP	0		0		0		0	
2202 02 107 Scholarships								
2202 02 107 35 Scholarship & Stipend								
A. <u>STATE PLAN.</u>								
2202 02 107 35 12 <u>Other Stipend</u>								
2202 02 107 35 12 36 Scholarship / Stipend	4990	0	5550	0	5550	0	10150	0
2202 02 107 35 12 Total :	4990	0	5550	0	5550	0	10150	0
<i>TOTAL - A (STATE PLAN) :</i>	4990	0	5550	0	5550	0	10150	0
2202 02 107 35 Total :	4990	0	5550	0	5550	0	10150	0
STATE PLAN :	4990		5550		5550		10150	
CSS/CASP :	0		0		0		0	
2202 02 107 41 Human Development								
2202 02 107 41 72 <u>Supply of Free Text Book to BPL Category Students Studying in Class-IX & X</u>								
2202 02 107 41 72 36 Scholarship/Stipend	0	0	0	0	0	0	0	0
2202 02 107 41 72 Total :	0	0	0	0	0	0	0	0
2202 02 107 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 107 Total :	4990	0	5550	0	5550	0	10150	0
STATE PLAN :	4990		5550		5550		10150	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head			Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)										
2202 02 109	Government Secondary Schools									
2202 02 109 41	Human Development									
	A. <u>STATE PLAN :</u>									
2202 02 109 41 99	<u>Others</u>									
2202 02 109 41 99 21	Supplies & Materials		17049	0	11900	0	11050	0	20300	0
2202 02 109 41 99	Total :		17049	0	11900	0	11050	0	20300	0
	TOTAL - A (STATE PLAN) :		17049	0	11900	0	11050	0	20300	0
2202 02 109 41	Total :		17049		11900		11050		20300	
	STATE PLAN :		17049		11900		11050		20300	
	CSS/CASP :		0		0		0		0	
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	16200	0	1700	0	29000	0
2202 02 109 90 51	Total :		0	0	16200	0	1700	0	29000	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		6904	0	1394	0	1891	0	0	0
2202 01 109 90 53	Total :		6904	0	1394	0	1891	0	0	0
2202 02 109 90	Total :		6904	0	17594	0	3591	0	29000	0
	STATE PLAN :		6904		17594		3591		29000	
	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	116446	0	69700	0	132357	0
2202 02 109 91 51	Total :		0	0	116446	0	69700	0	132357	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		20108	0	11728	0	17017	0	0	0
2202 02 109 91 53	Total :		20108	0	11728	0	17017	0	0	0
2202 02 109 91	Total :		20108	0	128174	0	86717	0	132357	0
	STATE PLAN :		0		0		0		0	
	CSS/CASP :		20108		128174		86717		132357	
2202 02 109	Total :		44061	0	157668	0	101358	0	181657	0
	STATE PLAN :		23953		29494		14641		49300	
	CSS/CASP :		20108		128174		86717		132357	
2202 02 110	Assistance to Non -Govt. Secondary School.									
2202 02 110 41	Human Development									
	A. <u>STATE PLAN.</u>									

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 110 41 65 <u>Non Salary for Grant in aid Institutions.</u>								
2202 02 110 41 65 31 Grants-in-aid	0	0	0	0	255	0	0	0
2202 02 110 41 65 Total :	0	0	0	0	255	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	255	0	0	0
2202 02 110 41 Total :	0	0	0	0	255	0	0	0
2202 02 110 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2202 02 110 91 04 <u>Special Central Assistance (SCA)-untied</u>								
2202 02 110 91 04 31 Grants-in-aid	0	0	0	0	0	0	0	0
2202 02 110 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2202 02 110 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 110 Total :	0	0	0	0	255	0	0	0
STATE PLAN :	0		0		255		0	
CSS/CASP :	0		0		0		0	
2202 02 800 Other Expenditure								
2202 02 800 70 State Share								
A. <u>STATE PLAN.</u>								
2202 02 800 70 40 <u>School Education</u>								
2202 02 800 70 40 31 Grants-in-aid			0	0		0	0	0
2202 02 800 70 40 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2202 02 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 02 800 88 C.S. Scheme - III								
2202 02 800 88 37 <u>Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</u>								
2202 02 800 88 37 31 Grants-in-aid	0	0	0	0	0	0	0	0
2202 02 800 88 37 Total :	0	0	0	0	0	0	0	0
2202 02 800 88 62 <u>Incentive to Girls for Secondary Education</u>								
2202 02 800 88 62 31 Grants-in-aid				0	0	0	0	0
2202 02 800 88 62 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2202 02 800 88 84 <u>Inclusive Education for the Disabled at Secondary Stage</u>								
2202 02 800 88 84 12 Electricity charges	7	0						
2202 02 800 88 84 13 Office Expenses	0	0	0	0	0	0	0	0
2202 02 800 88 84 20 Other Administrative Expenses	0	0	0	0		0	0	0
2202 02 800 88 84 21 Supplies Materials	0	0	0	0	0	0	0	0
2202 02 800 88 84 27 Minor Works	0	0	0	0	0	0	0	0
2202 02 800 88 84 30 Other Contractual Services	0	0	0	0	0	0	0	0
2202 02 800 88 84 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2202 02 800 88 84 36 Scholarship/Stipend	0	0	0	0	0	0	0	0
2202 02 800 88 84 Total :	7	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	7	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 800 88 Total :	7	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7		0		0		0	
2202 02 800 Total :	7	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7		0		0		0	
2202 02 Total :	60951	0	297193	0	139481	0	261169	0
STATE PLAN :	40445		168619		52662		128464	
CSS/CASP :	20506		128574		86819		132705	
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes								
2202 04 200 33 Welfare Programme								
<u>A. STATE PLAN.</u>								
2202 04 200 33 63 Literacy								
2202 04 200 33 63 31 Grants-in-aid	5950	0	6800	0	3400	0	14500	0
2202 04 200 33 63 Total :	5950	0	6800	0	3400	0	14500	0
TOTAL - A (STATE PLAN) :	5950	0	6800	0	3400	0	14500	0
2202 04 200 33 Total :	5950	0	6800	0	3400	0	14500	0
STATE PLAN :	5950		6800		3400		14500	
CSS/CASP :	0		0		0		0	
2202 04 200 91 Central Assistance to State Plan								
<u>A. STATE PLAN :</u>								
2202 04 200 91 52 Support for Educational Development including Teachers Training & Adult Education								
2202 04 200 91 52 31 Grants-in-Aid	0	0		0	0	0	0	0
2202 04 200 91 52 Total :	0	0	0	0	0	0	0	0
2202 04 200 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2202 04 200 Total :	5950	0	6800	0	3400	0	14500	0
STATE PLAN :	5950		6800		3400		14500	
CSS/CASP :	0		0		0		0	
2202 04 800 Other Expenditure								
2202 04 800 70 State Share								
<u>A. STATE PLAN.</u>								
2202 04 800 70 40 School Education								
2202 04 800 70 40 31 Grants-in-aid	0	0	0	0	0	0	0	0
2202 04 800 70 40 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2202 04 800 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 04 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 04 Total :	5950	0	6800	0	3400	0	14500	0
STATE PLAN :	5950		6800		3400		14500	
CSS/CASP :	0		0		0		0	
2202 05 Language Development								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 102 Promotion of Modern Indian Languages and Literature										
2202 05 102 90 State Share of Central Assistance to State Plan										
A. STATE PLAN :										
2202 05 102 90 54 State Share of Scheme Providing Education to Madrasas, Minorities and Disabled										
2202 05 102 90 54 31 Grants-in-Aid			0	0	0	0	0	0	0	0
2202 05 102 90 54 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2202 05 102 90 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2202 05 102 Total :			0	0	0	0	0	0	0	0
2202 05 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2202 TOTAL :			446977	0	1048174	0	516989	0	278419	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			446977	0	1048174	0	516989	0	278419	0
STATE PLAN :			91506		318637		103211		145714	
CSS/CASP :			355471		729537		413778		132705	
N. E. C.			0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE										
2235 02 Social Welfare										
2235 02 102 Welfare of Handicapped										
2235 02 102 87 C.S.Scheme-II										
B. CSS/CASP :										
2235 02 102 87 59 Integrated Education for Disabled Children										
2235 02 102 87 59 36 Scholarship / Stipend			0	0	0	0	0	0	0	0
2235 02 102 87 59 Total :			0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :			0	0	0	0	0	0	0	0
2235 02 102 87 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2235 02 102 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2235 02 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2235 TOTAL :			0	0	0	0	0	0	0	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
N. E. C.			0		0		0		0	
2236 NUTRITION										
2236 02 Distribution of Nutritious Food and Beverages										

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 02 102	102	Mid-Day Meals								
2236 02 102	41	Human Development								
		<u>A. STATE PLAN.</u>								
2236 02 102	41 56	<u>Mid-Day Meals (renamed as</u>								
		<u>National Programme of</u>								
		<u>Nutritional Support to Primary</u>								
		<u>Education) [NP - NSPE]</u>								
2236 02 102	41 56 31	Grants-in-aid	0	0	0	0	0	0	0	0
2236 02 102	41 56	Total :	0	0	0	0	0	0	0	0
		TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2236 02 102	41	Total :	0	0	0	0	0	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	0		0		0		0	
2236 02 102	87	C.S.Scheme-II								
		<u>B. CSS/CASP :</u>								
2236 02 102	87 49	<u>Mid-Day Meals (NP-NSPE)</u>								
2236 02 102	87 49 21	Supplies and Materials	0	0	0	0	0	0	0	0
2236 02 102	87 49 27	Minor Works	0	0	0	0	0	0	0	0
2236 02 102	87 49 50	Other Charges	0	0	0	0	0	0	0	0
2236 02 102	87 49	Total :	0	0	0	0	0	0	0	0
		TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2236 02 102	87	Total :	0	0	0	0	0	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	0		0		0		0	
2236 02 102	88	C.S.Scheme-III								
2236 02 102	88 23	<u>National Programme of Mid-Day-</u>								
		<u>Meals in Schools for Upper</u>								
		<u>Primary Stage (Ketchen, Utensils</u>								
		<u>and Cooking etc)</u>								
2236 02 102	88 23 21	Supplies and Materials	0	0	0	0	0	0	0	0
2236 02 102	88 23 27	Minor Works	0	0	0	0	0	0	0	0
2236 02 102	88 23 50	Other Charges	0	0	0	0	0	0	0	0
2236 02 102	88 23	Total :	0	0	0	0	0	0	0	0
2236 02 102	88 45	<u>Central Assistance for payment of</u>								
		<u>Honararium to Cook-Cum-</u>								
		<u>Helpers under National</u>								
		<u>Programme of Mid Day Meal in</u>								
		<u>Schools</u>								
2236 02 102	88 45 01	Salaries	0	0	0	0	0	0	0	0
2236 02 102	88 45 31	Grants-in-aid	0	0	0	0	0	0	0	0
2236 02 102	88 45	Total :	0	0	0	0	0	0	0	0
		TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2236 02 102	88	Total :	0	0	0	0	0	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	0		0		0		0	
2236 02 102	89	C.S. Scheme - IV								
		<u>B. C. S. SCHEMES</u>								
2236 02 102	89 26	<u>Procurement of LPG Cylinder</u>								
2236 02 102	89 26 21	Supplies & Materials	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 02 102 89 26 Total :	0	0	0	0	0	0	0	0
2236 02 102 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2236 02 102 90 24 State Share of Mid Day Meal (MDM)								
2236 02 102 90 24 31 Grants-in-Aid	8063	0	13300	0	7439	0	0	0
2236 02 102 90 24 Total :	8063	0	13300	0	7439	0	0	0
TOTAL - A (STATE PLAN) :	8063	0	13300	0	7439	0	0	0
2236 02 102 90 Total :	8063	0	13300	0	7439	0	0	0
STATE PLAN :	8063		13300		7439		0	
CSS/CASP :	0		0		0		0	
2236 02 102 91 Central Assistance to State Plan								
B CSS/CASP :								
2236 02 102 91 24 Mid Day Meal (MDM)								
2236 02 102 91 24 31 Grants-in-Aid	75293	0	92500	0	88505	0	0	0
2236 02 102 91 24 Total :	75293	0	92500	0	88505	0	0	0
TOTAL - B. CSS/CASP : :	75293	0	92500	0	88505	0	0	0
2236 02 102 91 Total :	75293	0	92500	0	88505	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	75293		92500		88505		0	
2236 02 102 Total :	83356	0	105800	0	95944	0	0	0
STATE PLAN :	8063		13300		7439		0	
CSS/CASP :	75293		92500		88505		0	
2236 02 Total :	83356	0	105800	0	95944	0	0	0
STATE PLAN :	8063		13300		7439		0	
CSS/CASP :	75293		92500		88505		0	
2236 TOTAL :	83356	0	105800	0	95944	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83356	0	105800	0	95944	0	0	0
STATE PLAN :	8063		13300		7439		0	
CSS/CASP :	75293		92500		88505		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	530333	0	1158224	0	617105	0	282769	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	530333	0	1158224	0	617105	0	282769	0
STATE PLAN :	99569		336187		114560		150064	
CSS/CASP :	430764		822037		502545		132705	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 42 Government Primary Schools								
A. STATE PLAN.								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 201 42 01 <u>Middle Stage Education (From Class VI to VIII)</u>								
4202 01 201 42 01 52 Machinery and Equipment	0	0		0		0		0
4202 01 201 42 01 Total :	0	0	0	0	0	0	0	0
4202 01 201 42 02 <u>Primary Education (From Class I to V)</u>								
4202 01 201 42 02 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4202 01 201 42 02 Total:	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 201 42 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 70 State Share <u>A. STATE PLAN.</u>								
4202 01 201 70 40 <u>School Education</u>								
4202 01 201 70 40 31 Grants in Aid	0	0	0	0	0	0	0	0
4202 01 201 70 40 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 201 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 201 90 State Share of Central Assistance to State Plan <u>A. STATE PLAN :</u>								
4202 01 201 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 201 90 03 53 Major Works	0	0		0	0	0		0
4202 01 201 90 03 Total :	0	0	0	0	0	0	0	0
4202 01 201 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 01 201 90 09 53 Major Works	0	0		0	0	0		0
4202 01 201 90 09 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 201 90 25 <u>State Share of Sarva Shiksha Abhiyan</u>								
4202 01 201 90 25 57 Grants for creation of Capital Assets	4462	0	0	0	459	0	0	0
4202 01 201 90 25 Total :	4462	0	0	0	459	0	0	0
TOTAL - A (STATE PLAN) :	4462	0	0	0	459	0	0	0
4202 01 201 90 Total :	4462	0	0	0	459	0	0	0
STATE PLAN :	4462		0		459		0	
CSS/CASP :	0		0		0		0	
4202 01 201 91 Central Assistance to State Plan <u>B. CSS/CASP :</u>								
4202 01 201 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 201 91 03 53 Major Works	0	0	0	0	0	0	0	0
4202 01 201 91 03 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP : :	0	0	0	0	0	0	0	0
4202 01 201 91 04 <u>Special Central Assistance</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>(SCA)-untied</i>								
4202 01 201 91 04 57 Grants for creation of Capital Assets	0	0	0	0	510	0	0	0
4202 01 201 91 04 Total :	0	0	0	0	510	0	0	0
4202 01 201 91 25 <i>Sarva Shiksha Abhiyan</i>								
4202 01 201 91 25 57 Grants for Creation of Capital Assets	26887	0	0	0	6003	0	0	0
4202 01 201 91 25 Total :	26887	0	0	0	6003	0	0	0
TOTAL - B. CSS/CASP :	26887	0	0	0	6003	0	0	0
4202 01 201 91 Total :	26887	0	0	0	6513	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	26887		0		6513		0	
4202 01 201 Total :	31349	0	0	0	6972	0	0	0
STATE PLAN :	4462		0		459		0	
CSS/CASP :	26887		0		6513		0	
4202 01 202 Secondary Education								
4202 01 202 41 Human Development								
A. <u>STATE PLAN.</u>								
4202 01 202 41 18 Government Secondary Schools								
4202 01 202 41 18 21 Supplies and Materials	0	0	0	0	0	0	0	0
4202 01 202 41 18 52 Machinery and Equipment	1698	0	2400	0	1700	0	1160	0
4202 01 202 41 18 53 Major Works	1700	0	3400	0	0	0	2900	0
4202 01 202 41 18 Total :	3398	0	5800	0	1700	0	4060	0
4202 01 202 41 59 Land Acquisition								
4202 01 202 41 59 53 Major Works	43	0	0	0	0	0	0	0
4202 01 202 41 59 Total :	43	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3441	0	5800	0	1700	0	4060	0
4202 01 202 41 Total :	3441	0	5800	0	1700	0	4060	0
STATE PLAN :	3441		5800		1700		4060	
CSS/CASP :	0		0		0		0	
4202 01 202 44 Additional Central Assistance								
A. <u>STATE PLAN.</u>								
4202 01 202 44 01 A.C.A.								
4202 01 202 44 01 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 44 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 202 44 02 State Contribution for ACA Projects								
4202 01 202 44 02 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 44 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 202 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 202 56 Non-Lapsable								
4202 01 202 56 36 Upgradation of Infrastructure of Higher Secondary Schools in Tripura								
4202 01 202 56 36 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 56 36 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head				Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)											
4202	01	202	56 37	<u>Upgradation of Infrastructure of High Schools in Tripura</u>							
4202	01	202	56 37 53	Major Works							
4202	01	202	56 37	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
TOTAL - B (C.S.S.SCHMES) :				0	0	0	0	0	0	0	0
A. STATE PLAN :											
4202	01	202	56 38	<u>State Share of NLCPR</u>							
4202	01	202	56 38 53	Major Works							
4202	01	202	56 38	0	0	0	0	0	0	0	0
4202	01	202	56 38	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4202	01	202	56 71	<u>Renovation and Upgradation of Kailashahar Government Girl's H.S. School and Boarding House in Tripura</u>							
4202	01	202	56 71 53	Major Works							
4202	01	202	56 71	0	0	0	0	0	0	0	0
4202	01	202	56 71	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
TOTAL - B (C.S.S.SCHMES) :				0	0	0	0	0	0	0	0
4202	01	202	56 97	<u>Infrastructure Development of R. K. Mission, Viveknagar and Agartala in Tripura</u>							
4202	01	202	56 97 53	Major Works							
4202	01	202	56 97	0	0	0	0	0	0	0	0
4202	01	202	56 97	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	202	70	State Share							
A. STATE PLAN											
4202	01	202	70 40	<u>School Education</u>							
4202	01	202	70 40 31	Grants-in-aid							
4202	01	202	70 40 31	0	0	0	0	0	0	0	0
4202	01	202	70 40 52	Machinery and Equipment							
4202	01	202	70 40 52	0	0		0	0	0	0	0
4202	01	202	70 40	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4202	01	202	70	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	202	75	Special Plan Assistance							
A. STATE PLAN											
4202	01	202	75 01	<u>SPA</u>							
4202	01	202	75 01 31	Grants-in-aid							
4202	01	202	75 01 31	0	0	0	0	0	0	0	0
4202	01	202	75 01 53	Major Works							
4202	01	202	75 01 53	0	0	0	0	0	0	0	0
4202	01	202	75 01	0	0	0	0	0	0	0	0
Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4202	01	202	75	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	202	88	C.S.Scheme - III							
B. C.S. SCHEMES											
4202	01	202	88 03	<u>Information & Communication Technology in Schools in Tripura</u>							

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 88 03 31 Grants-in-aid	0	0	0	0	0	0	0	0
4202 01 202 88 03 52 Machinery and Equipment		0	0	0	0	0	0	0
4202 01 202 88 03 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 88 84 <u>Inclusive Education for the Disabled at Secondary Stage.</u>								
4202 01 202 88 84 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4202 01 202 88 84 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 88 84 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 88 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 90 State Share of Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
4202 01 202 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 202 90 03 53 Major Works	4142	0	3400	0	7412	0	0	0
4202 01 202 90 03 Total :	4142	0	3400	0	7412	0	0	0
4202 01 202 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4202 01 202 90 04 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 90 04 Total :	0	0	0	0	0	0	0	0
4202 01 202 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 01 202 90 09 53 Major Works	2375	0	595	0	0	0	0	0
4202 01 202 90 09 57 Grants for Creation of Capital Assets	301	0	0	0	0	0	0	0
4202 01 202 90 09 Total :	2676	0	595	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6818</i>	<i>0</i>	<i>3995</i>	<i>0</i>	<i>7412</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 90 Total :	6818	0	3995	0	7412	0	0	0
<i>STATE PLAN :</i>	<i>6818</i>		<i>3995</i>		<i>7412</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
4202 01 202 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 202 91 03 53 Major Works	17026	0	76000	0	25429	0	0	0
4202 01 202 91 03 Total :	17026	0	76000	0	25429	0	0	0
4202 01 202 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4202 01 202 91 04 53 Major Works	0	0	17000	0	23150	0	0	0
4202 01 202 91 04 58 Purchase/Acquisition of Land	5660	0	0	0	3953	0	0	0
4202 01 202 91 04 Total :	5660	0	17000	0	27103	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 01 202 91 09 53 Major Works	5014	0	4320	0		0		0
4202 01 202 91 09 57 Grants for Creation of Capital Assets	2074							
4202 01 202 91 09 Total :	7088	0	4320	0	0	0	0	0
TOTAL - A (STATE PLAN) :	29774	0	97320	0	52532	0	0	0
4202 01 202 91 Total :	29774	0	97320	0	52532	0	0	0
STATE PLAN :	0		0		0		0	0
CSS/CASP :	29774		97320		52532		0	0
4202 01 202 95 Special Central Assistance								
4202 01 202 95 01 <u>SCA</u>								
4202 01 202 95 01 53 Major Works	0	0	0	0	0	0	0	0
4202 01 202 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 202 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 202 99 Others								
4202 01 202 99 77 <u>Special Development Scheme (SDS)</u>								
4202 01 202 99 77 53 Major Works	0	0	0	0	81136	0	43500	0
4202 01 202 99 77 Total :	0	0	0	0	81136	0	43500	0
4202 01 202 99 Total :	0	0	0	0	81136	0	43500	0
4202 01 202 Total :	40033	0	107115	0	142780	0	47560	0
STATE PLAN :	10259		9795		90248		47560	
CSS/CASP :	29774		97320		52532		0	
4202 01 205 Languages Development								
B. CSS/CASP :								
4202 01 205 90 State Share of Central Assistance to State Plan								
4202 01 205 90 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 205 90 03 53 Major Works	0	0	0	0	0	0	0	0
4202 01 205 90 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 205 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
4202 01 205 91 <u>Central Assistance to State Plan</u>								
4202 01 205 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 01 205 91 03 53 Major Works	0	0	0	0	0	0	0	0
4202 01 205 91 03 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
B. CSS/CASP :								
4202 01 205 91 <u>Central Assistance to State Plan</u>								
4202 01 205 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4202 01 205 91 04 53 Major Works	0	0	0	0	0	0	0	0
4202 01 205 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 01 205 91 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN :								
4202 01 205 95 Special Central Assistance								
4202 01 205 95 01 SCA								
4202 01 205 95 01 53 Major Works	0	0	0	0	0	0	0	0
4202 01 205 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 205 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 205 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 800 Other Expenditure								
4202 01 800 75 Special Plan Assistance								
4202 01 800 75 01 SPA								
4202 01 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4202 01 800 75 01 Total :	0	0	0	0	0	0	0	0
4202 01 800 75 02 State Share of SPA								
4202 01 800 75 02 53 Major Works	0	0				0	0	0
4202 01 800 75 02 Total :	0	0	0	0	0	0	0	0
4202 01 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 800 88 C.S.Scheme-III								
4202 01 800 88 84 Inclusive Education for the Disabled at Secondary Stage								
4202 01 800 88 84 53 Major Works	0	0	0	0	0	0	0	0
4202 01 800 88 84 Total :	0	0	0	0	0	0	0	0
4202 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0	0	0	0	0	
4202 01 Total :	71382	0	107115	0	149752	0	47560	0
STATE PLAN :	14721		9795		90707		47560	
CSS/CASP :	56661		97320		59045		0	
4202 TOTAL :	71382	0	107115	0	149752	0	47560	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71382	0	107115	0	149752	0	47560	0
STATE PLAN :	14721		9795		90707		47560	
CSS/CASP :	56661		97320		59045		0	
N. E. C.	0		0		0		0	
4236 Capital Outlay on Nutrition								
B. CSS/CASP :								
4236 80 General								
4236 80 800 Other Expenditure								
4236 80 800 91 Central Assistance to State Plan								
B CSS/CASP :								
4236 80 800 91 24 Mid Day Meal (MDM)								
4236 80 800 91 24 52 Machinery Equipment	0	0		0	0	0	0	0
4236 80 800 91 24 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP : :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4236 80 800 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4236 80 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4236 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4236 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN								
4552 00 202 Secondary Education								
4552 00 202 57 North Eastern Area Development								
<u>N. E. C. Scheme</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 202 57 85 <u>Construction of 50 Type-III Residential Quarters for Hostel Superintendent in ST & SC in Trinmura</u>								
4552 00 202 57 85 53 Major Works		0	0	0	0	0	0	0
4552 00 202 57 85 Total :	0	0	0	0	0	0	0	0
TOTAL - N. E. C. SCHEME ;	0	0	0	0	0	0	0	0
4552 00 202 57 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
4552 00 202 90 State Share of Central Assistance to State Plan								
4552 00 202 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 202 90 08 53 Major Works	341	0	1020	0	0	0	0	0
4552 00 202 90 08 Total :	341		1020		0		0	
TOTAL - A (STATE PLAN) :	341		1020		0		0	
4552 00 202 90 Total :	341	0	1020	0	0	0	0	0
STATE PLAN :	341		1020		0		0	
N. E. C. :	0		0		0		0	
4552 00 202 91 Central Assistance to State Plan								
4552 00 202 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 202 91 08 53 Major Works	0	0	9912	0	1717	0	15969	0
4552 00 202 91 08 Total :	0	0	9912	0	1717	0	15969	0
TOTAL - B (CSS/CASP) :	0	0	9912	0	1717	0	15969	0
4552 00 202 91 Total :	0	0	9912	0	1717	0	15969	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		9912		1717		15969	
4552 00 202 Total :	341	0	10932	0	1717	0	15969	0
STATE PLAN :	341		1020		0		0	
CSS/CASP :	0		9912		1717		15969	
N.E.C :	0		0		0		0	
4552 TOTAL :	341	0	10932	0	1717	0	15969	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	341	0	10932	0	1717	0	15969	0
STATE PLAN :	341		1020		0		0	
CSS/CASP :	0		9912		1717		15969	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	71723	0	118047	0	151469	0	63529	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71723	0	118047	0	151469	0	63529	0
STATE PLAN :	15062		10815		90707		47560	
CSS/CASP :	56661		107232		60762		15969	
N. E. C.	0		0		0		0	
TOTAL - SCHOOL EDUCATION DEPTT :	602056	0	1276271	0	768574	0	346298	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	602056	0	1276271	0	768574	0	346298	0
STATE PLAN :	114631		347002		205267		197624	
CSS/CASP :	487425		929269		563307		148674	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>SOCIAL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration								
2235 02 001 33 Welfare Programme								
<u>A. STATE PLAN</u>								
2235 02 001 33 09 General								
2235 02 001 33 09 01 Salaries	0	0	129193	0	94266	0	132107	0
2235 02 001 33 09 27 Minor Works	72002	0	0	0	0	0	0	0
2235 02 001 33 09 Total :	72002	0	129193	0	94266	0	132107	0
TOTAL - A (STATE PLAN) :	72002	0	129193	0	94266	0	132107	0
2235 02 001 33 82 <u>Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>								
2235 02 001 33 82 06 Social Pension	0	0	0	0	3170	0	850	0
2235 02 001 33 82 Total :	0	0	0	0	3170	0	850	0
TOTAL - A (STATE PLAN) :	0	0	0	0	3170	0	850	0
2235 02 001 33 Total :	72002	0	129193	0	97436	0	132957	0
STATE PLAN :	72002		129193		97436		132957	
CSS/CASP :	0		0		0		0	
2235 02 001 Total :	72002	0	129193	0	97436	0	132957	0
STATE PLAN :	72002		129193		97436		132957	
CSS/CASP :	0		0		0		0	
2235 02 101 Welfare of Handicapped								
2235 02 101 91 Central Assistance to State Plan								
<u>B. CSS / CASP</u>								
2235 02 101 91 65 <u>National Programme for Persons with Disabilities</u>								
2235 02 101 91 65 13 Office Expenses	0	0	150	0	0	0	85	0
2235 02 101 91 65 19 Hiring charges of private vehicles	0	0	100	0	0	0	34	0
2235 02 101 91 65 20 Other Administrative Expenses	0	0	80	0	0	0	17	0
2235 02 101 91 65 21 Supplies & Materials	0	0	150	0	0	0	17	0
2235 02 101 91 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	800	0	0	0	680	0
2235 02 101 91 65 30 Other Cotractual Services	0	0	50	0	0	0	425	0
2235 02 101 91 65 50 Other Charges	0	0	370	0	0	0	442	0
2235 02 101 91 65 Total :	0	0	1700	0	0	0	1700	0
TOTAL - B (CSS / CASP) :	0		1700		0		1700	
2235 02 101 91 Total :	0	0	1700	0	0	0	1700	0
2235 02 101 Total :	0	0	1700	0	0	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		1700		0		1700	
2235 02 102 Child Welfare								
2235 02 102 33 Welfare Programme								
<u>A. STATE PLAN</u>								
2235 02 102 33 06 <u>Children's Home for Boys and Girls</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)						Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	33	06	01	Salaries	0	0	0	0	0	0	0
2235	02	102	33	06	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0	0	0	0
2235	02	102	33	15	<u>Integrated Child Development Scheme</u>								
2235	02	102	33	15	01	Salaries	0	0	0	0	0	0	0
2235	02	102	33	15	02	Wages	0	0	0	0	0	0	0
2235	02	102	33	15	11	Travel Expenses	0	0	0	0	0	0	0
2235	02	102	33	15	12	Electricity Charges	0	0	0	0	0	0	0
2235	02	102	33	15	13	Office Expenses	0	0	0	0	0	0	0
2235	02	102	33	15	14	Rent, Rates and Taxes	0	0	0	0	0	0	0
2235	02	102	33	15	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0
2235	02	102	33	15	19	Hiring Charges of Private Vehicles	0	0	0	0	0	0	0
2235	02	102	33	15	21	Supplies and Materials	0	0	0	0	0	0	0
2235	02	102	33	15	26	Advertising and Publicity	0	0	0	0	0	0	0
2235	02	102	33	15	27	Minor Works	0	0	0	0	0	0	0
2235	02	102	33	15	31	Grant-in-Aid	0	0	0	0	0	0	0
2235	02	102	33	15	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0	0	0	0
2235	02	102	33	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
2235	02	102	70	State Share									
<i>A. STATE PLAN</i>													
2235	02	102	70	41	<u>Social Welfare and Social Education</u>								
2235	02	102	70	41	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0
2235	02	102	70	41	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>						0	0	0	0	0	0	0	0
2235	02	102	70	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
2235	02	102	87	C.S.Scheme-II									
2235	02	102	87	58	<u>Integrated Child Development Scheme</u>								
2235	02	102	87	58	01	Salaries	0	0	0	0	0	0	0
2235	02	102	87	58	02	Wages	0	0	0	0	0	0	0
2235	02	102	87	58	03	Overtime Allowances	0	0	0	0	0	0	0
2235	02	102	87	58	11	Travel Expenses	0	0	0	0	0	0	0
2235	02	102	87	58	12	Electricity Charges	0	0	0	0	0	0	0
2235	02	102	87	58	13	Office Expenses	0	0	0	0	0	0	0
2235	02	102	87	58	14	Rent, Rates and Taxes	0	0	0	0	0	0	0
2235	02	102	87	58	17	Purchase of Vehicle	0	0	0	0	0	0	
2235	02	102	87	58	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0
2235	02	102	87	58	19	Hiring Charges of Private Vehicles	0	0	0	0	0	0	0
2235	02	102	87	58	21	Supplies and Materials	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 102 87 58 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2235 02 102 87 58 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2235 02 102 87 58 27 Minor Works	0	0	0	0	0	0	0	0
2235 02 102 87 58 31 Grants-in-aid	0	0	0	0	0	0	0	0
2235 02 102 87 58 Total :	0	0	0	0	0	0	0	0
<i>TOTAL : CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 88 C.S.Scheme-II								
2235 02 102 88 74 Kishori Shakti Yojana.								
2235 02 102 88 74 31 Grants in aid	0	0	0	0	0	0	0	0
2235 02 102 88 74 Total	0	0	0	0	0	0	0	0
<i>TOTAL : CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 88 Total	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 89 C.S.Scheme-II								
2235 02 102 89 03 Rajiv Gandhi Scheme for Empowerment of Addolescent Girls (RGSEAG) -'Sabla' Empowerment of Addolescent Girls(RGSEAG)-'Sabla'								
2235 02 102 89 03 13 Office Expenses	0	0	0	0	0	0	0	0
2235 02 102 89 03 20 Other Expenses	0	0	0	0	0	0	0	0
2235 02 102 89 03 21 Supplies and Materials	0	0	0	0	0	0	0	0
2235 02 102 89 03 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2235 02 102 89 03 Total	0	0	0	0	0	0	0	0
2235 02 102 89 Total	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 102 90 State Share for Central Assistance to State Plan								
A. <i>STATE PLAN</i>								
2235 02 102 90 27 State Share of Integrated Child Development Services (ICDS)								
2235 02 102 90 27 01 Salaries	0	0	24990	0	23248	0	0	0
2235 02 102 90 27 02 Wages	0	0	43	0	17	0	0	0
2235 02 102 90 27 03 Overtime Allowances	0	0	0	0	1	0	0	0
2235 02 102 90 27 11 Travel Expenses	35	0	153	0	425	0	1700	0
2235 02 102 90 27 12 Electricity Charges	27	0	43	0	204	0	85	0
2235 02 102 90 27 13 Office Expenses	509	0	1190	0	680	0	3080	0
2235 02 102 90 27 14 Rent, Rates & Taxes	418	0	3400	0	34	0	800	0
2235 02 102 90 27 18 Cost of fuel etc.and maintenance cost of vehicle	129	0	153	0	187	0	170	0
2235 02 102 90 27 19 Hiring charges of private vehicle	163	0	136	0	136	0	119	0
2235 02 102 90 27 21 Supplies and Materials	788	0	1355	0	340	0	9186	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 102 90 27 23 Cost of Ration, Medicine, Bedding and Clothing	9763	0	11900	0	42500	0	49131	0
2235 02 102 90 27 26 Advertising and Publicity	0	0	255	0	425	0	2380	0
2235 02 102 90 27 27 Minor Works	0	0	85	0	51	0	170	0
2235 02 102 90 27 31 Grant-in-aid	7864	0	1190	0	1412	0	3563	0
2235 02 102 90 27 47 Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0
2235 02 102 90 27 Total :	19696	0	44893	0	69660	0	70384	0
2235 02 102 90 73 <u>State Share of Rajiv Gandhi</u>								
2235 02 102 90 73 12 Electricity Charges	6496	0	0	0	0	0	0	0
2235 02 102 90 73 13 Office Expenses	0	0	0	0	10	0	0	0
2235 02 102 90 73 20 Other Expenses	0	0	0	0	42	0	0	0
2235 02 102 90 73 21 Supplies and Materials	0	0	0	0	47	0	0	0
2235 02 102 90 73 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	13260	0	1516	0	1661	0
2235 02 102 90 73 Total :	6496	0	13260	0	1615	0	1661	0
2235 02 102 90 Total :	26192	0	58153	0	71275	0	72045	0
TOTAL - A (STATE PLAN) :	26192	0	58153	0	71275	0	72045	0
2235 02 102 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 02 102 91 27 <u>Integrated Child Development</u>								
2235 02 102 91 27 01 Salaries	113222	0	255000	0	139100	0	119000	0
2235 02 102 91 27 02 Wages	90	0	425	0	675	0	170	0
2235 02 102 91 27 03 Overtime Allowances	4	0	0	0	0	0	0	0
2235 02 102 91 27 11 Travel Expenses	1188	0	1530	0	1070	0	1360	0
2235 02 102 91 27 12 Electricity Charges	128	0	425	0	170	0	425	0
2235 02 102 91 27 13 Office Expenses	2566	0	11900	0	8500	0	1020	0
2235 02 102 91 27 14 Rent, Rates & Taxes	54	0	0	0	421	0	0	0
2235 02 102 91 27 17 Purchase of Vehicles	0	0	2550	0	0	0	0	0
2235 02 102 91 27 18 Cost of fuel etc.and maintenance cost of vehicle	704	0	1530	0	2550	0	1020	0
2235 02 102 91 27 19 Hiring charges of private vehicle	655	0	1360	0	1700	0	1020	0
2235 02 102 91 27 21 Supplies and Materials	4180	0	13555	0	7605	0	0	0
2235 02 102 91 27 23 Cost of Ration, Medicine, Bedding and Clothing	105257	0	0	0				
2235 02 102 91 27 26 Advertising and Publicity	1530	0	120685	0	118135	0	136122	0
2235 02 102 91 27 27 Minor Works	0	0	2550	0	2550	0	0	0
2235 02 102 91 27 31 Grant-in-aid	8665	0	850	0	0	0	0	0
2235 02 102 91 27 47 Transfer of fund to TTAADC,PRI & ULB	0	0	12424	0	8174	0	1290	0
2235 02 102 91 27 Total :	238243	0	424784	0	290650	0	261427	0
2235 02 102 91 73 <u>State Share of Rajiv Gandhi</u> <u>Scheme for Empowerment of</u> <u>Adolescent Girls (SABLA)</u>								
2235 02 102 91 73 13 Office Expenses	78	0	500	0	95	0	143	0
2235 02 102 91 73 20 Other Expenses	206	0	600	0	417	0	785	0
2235 02 102 91 73 21 Supplies and Materials	549	0	709	0	477	0	714	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)							Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	91	73	23	Cost of Ration, Medicine, Bedding and Clothing	10234	0	13260	0	13645	0	13311	0
2235	02	102	91	73	47	Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0
2235	02	102	91	73	Total :		11067	0	15069	0	14634	0	14953	0
2235	02	102	91	Total :			249310	0	439853	0	305284	0	276380	0
TOTAL - B (CSS / CASP) :							249310	0	439853	0	305284		276380	0
2235	02	102	Total :				275502	0	498006	0	376559	0	348425	0
STATE PLAN :							26192	0	58153	0	71275	0	72045	0
CSS/CASP :							249310	0	439853	0	305284	0	276380	0
2235	02	103	Women's Welfare											
2235	02	103	33	Welfare Programme										
A. STATE PLAN														
2235	02	103	33	58	Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years									
2235	02	103	33	58	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	58	Total :		0	0	0	0	0	0	0	0
2235	02	103	33	67	Tripura Cobblers Pension Scheme									
2235	02	103	33	67	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	67	Total :		0	0	0	0	0	0	0	0
2235	02	103	33	68	Tripura Rickshaw Pullers Pension Scheme									
2235	02	103	33	68	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	68	Total :		0	0	0	0	0	0	0	0
2235	02	103	33	69	Tripura Scheme for Incentive to Girl Child									
2235	02	103	33	69	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	69	Total :		0	0	0	0	0	0	0	0
2235	02	103	33	71	Indira Gandhi National Widow Pension Scheme									
2235	02	103	33	71	06	Social Pension		0			0	0	0	0
2235	02	103	33	71	Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):							0	0	0	0	0	0	0	0
2235	02	103	33	83	Pension to Unmarried Women of the age of 45 years and above belonging to BPL families									
2235	02	103	33	83	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	83	tal :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):							0	0	0	0	0	0	0	0
2235	02	103	33	84	State Widow Pension Scheme									
2235	02	103	33	84	06	Social Pension		0	0	0	0	0	0	0
2235	02	103	33	84	Total		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):							0	0	0	0	0	0	0	0
2235	02	103	33	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0	0	0	0	0	0	0	0
CSS/CASP :							0		0		0		0	
2235	02	103	67	National Social Assistance										
2235	02	103	67	04	Indira Gandhi National Widow Pension Scheme									

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 103 67 04 06 Social Pension			0	0		0	0	0
2235 02 103 67 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 103 67 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 103 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2235 02 103 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 02 103 90 21 06 Social Pension	8029	0	8908	0	9086	0	12160	0
2235 02 103 90 21 47 Transfer of fund to TTAADC, PRI & ULB	33	0	0	0	0	0	0	0
2235 02 103 90 21 Total :	8062	0	8908	0	9086	0	12160	0
A. <u>STATE PLAN</u>								
2235 02 103 90 71 <u>State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog yojana (IGMSY)</u>								
2235 02 103 90 71 31 Grant-in-aid	0	0	0	0	0	0	676	0
2235 02 103 90 71 Total :	0	0	0	0	0	0	676	0
2235 02 103 90 Total :	8062	0	8908	0	9086	0	12836	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8062</i>	<i>0</i>	<i>8908</i>	<i>0</i>	<i>9086</i>	<i>0</i>	<i>12836</i>	<i>0</i>
2235 02 103 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 02 103 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 02 103 91 21 06 Social Pension	16822	0	19261	0	14825	0	19261	0
2235 02 103 91 21 Total :	16822	0	19261	0	14825	0	19261	0
2235 02 103 91 71 <u>National Mission for Empowerment of Women including</u>								
2235 02 103 91 71 31 Grant-in-aid	1437	0	7650	0	0	0	6086	
2235 02 103 91 71 Total :	1437	0	7650	0	0	0	6086	0
2235 02 103 91 Total :	18259	0	26911	0	14825	0	25347	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>18259</i>	<i>0</i>	<i>26911</i>	<i>0</i>	<i>14825</i>	<i>0</i>	<i>25347</i>	<i>0</i>
2235 02 103 Total :	26321	0	35819	0	23911	0	38183	0
STATE PLAN :	8062		8908		9086		12836	
CSS/CASP :	18259		26911		14825		25347	
2235 02 104 Welfare of aged, infirm and destitute								
2235 02 104 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2235 02 104 90 03 <u>State Share for Central Assistance to State Plan</u>								
2235 02 104 90 03 13 Office Expenses	0	0	0	0	952	0	0	0
2235 02 104 90 03 31 Grant-in-aid	0	0	0	0	410	0	0	0
2235 02 104 90 03 Total :	0	0	0	0	1362	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 104 90 Total :	0	0	0	0	1362	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1362</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 104 Total :	0	0	0	0	1362	0	0	0
STATE PLAN :	0		0		1362		0	
CSS/CASP :	0		0		0		0	
2235 02 106 Correctional Services								
2235 02 106 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)								
2235 02 106 90 72 31 Grant-in-aid	1706	0	510	0	1360	0	2878	0
2235 02 106 90 72 Total :	1706	0	510	0	1360	0	2878	0
2235 02 106 90 Total :	1706	0	510	0	1360	0	2878	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1706</i>		<i>510</i>		<i>1360</i>		<i>2878</i>	
2235 02 106 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)								
2235 02 106 91 72 31 Grant-in-aid	19414	0	5100	0	13600	0	25900	0
2235 02 106 91 72 Total :	19414	0	5100	0	13600	0	25900	0
2403 02 106 91 Total :	19414	0	5100	0	13600	0	25900	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>19414</i>		<i>5100</i>		<i>13600</i>		<i>25900</i>	
2235 02 106 Total :	21120	0	5610	0	14960	0	28778	0
STATE PLAN :	1706		510		1360		2878	
CSS/CASP :	19414		5100		13600		25900	
2235 02 107 Assistance to Voluntary Organisations								
2235 02 107 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2235 02 107 33 06 Children's Home for Boys and Girls								
2235 02 107 33 06 31 Grants-in-aid	3514	0	0	0	0	0	0	0
2235 02 107 33 06 Total :	3514	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>3514</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 107 33 Total :	3514	0	0	0	0	0	0	0
STATE PLAN :	3514		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 107 Total :	3514	0	0	0	0	0	0	0
STATE PLAN :	3514		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 200 Other Programmes								
2235 02 200 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2235 02 200 33 70 Tripura State Social Welfare Board								
2235 02 200 33 70 31 Grants-in-aid	0	0	3570	0	5234	0	0	0
2235 02 200 33 70 Total :	0	0	3570	0	5234	0	0	0
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>3570</i>	<i>0</i>	<i>5234</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 200 33 Total :	0	0	3570	0	5234	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		3570		5234		0	
CSS/CASP :	0		0		0		0	
2235 02 200 Total :	0	0	3570	0	5234	0	0	0
STATE PLAN :	0		3570		5234		0	
CSS/CASP :	0		0		0		0	
2235 02 800 Other Programmes Expenditure								
2235 02 800 33 Welfare Programme								
A. STATE PLAN								
2235 02 800 33 70 <u>Tripura State Social Welfare</u>								
2235 02 800 33 70 31 Grants-in-aid	0	0	0	0	0	0	0	0
2235 02 800 33 70 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0		0		0		0	
2235 02 800 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 Total :	398459	0	673898	0	519462	0	550043	0
STATE PLAN :	111476		200334		185753		220716	
CSS/CASP :	286983		473564		333709		329327	
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme								
2235 03 101 33 Welfare Programme								
A. STATE PLAN								
2235 03 101 33 25 <u>National Old Age Pension Scheme</u>								
2235 03 101 33 25 06 Social Pension	0	0	0	0	0	0	0	0
2235 03 101 33 25 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0		0		0		0	
2235 03 101 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 03 101 67 National Social Assistance								
2235 03 101 67 01 <u>National Old Age Pension</u>								
2235 03 101 67 01 06 Social Pension	0	0	0	0	0	0	0	0
2235 03 101 67 01 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2235 03 101 67 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0		0		0		0	
2235 03 101 67 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 03 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2235 03 101 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 03 101 90 21 06 Social Pension	85461	0	114765	0	119085	0	125040	0
2235 02 101 90 21 Total :	85461	0	114765	0	119085	0	125040	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 101 90 Total :	85461	0	114765	0	119085	0	125040	0
TOTAL - A (STATE PLAN) :	85461	0	114765	0	119085	0	125040	0
2235 03 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 03 101 91 21 <u>National Social Assistance</u>								
<u>Programme (NSAP)</u>								
2235 03 101 91 21 06 Social Pension	87408	0	88739	0	69494	0	88739	0
2235 03 101 91 21 20 Othe Administrative Expenses	2100	0	5384	0	0	0	5684	0
2235 03 101 91 21 Total :	89508	0	94123	0	69494	0	94423	0
2235 03 101 91 Total :	89508	0	94123	0	69494	0	94423	0
TOTAL - B (CSS / CASP) :	89508	0	94123	0	69494	0	94423	0
2235 03 101 Total :	174969	0	208888	0	188579	0	219463	0
STATE PLAN :	85461		114765		119085		125040	
CSS/CASP :	89508		94123		69494		94423	
2235 03 102 National Family Benefit Scheme								
2235 03 102 67 National Social Assistance								
A. <u>STATE PLAN.</u>								
2235 03 102 67 03 <u>National Family Benefit Scheme</u>								
<u>(NFBS)</u>								
2235 03 102 67 03 31 Grants-in-aid		0	0	0		0	0	0
2235 03 102 67 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
2235 03 102 67 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 03 102 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2235 03 102 91 21 <u>National Social Assistance</u>								
<u>Programme (NSAP)</u>								
2235 03 102 91 21 31 Grant-in-aid	7320	0	4146	0	1980	0	4146	0
2235 03 102 91 21 Total :	7320	0	4146	0	1980	0	4146	0
2235 03 102 91 Total :	7320	0	4146	0	1980	0	4146	0
TOTAL - B (CSS / CASP) :	7320	0	4146	0	1980	0	4146	0
2235 03 102 Total :	7320	0	4146	0	1980	0	4146	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7320		4146		1980		4146	
2235 03 Total :	182289	0	213034	0	190559	0	223609	0
STATE PLAN :	85461		114765		119085		125040	
CSS/CASP :	96828		98269		71474		98569	
2235 60 Other Social Security and Welfare								
Programmes								
2235 60 102 Pensions Under Social								
Security Schemes								
2235 60 102 33 Welfare Programme								
A. <u>STATE PLAN.</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)					Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	0	0	0	0	0
2235	60	102	33	56	Total :	0	0	0	0	0	0	0
2235	60	102	33	61	<u>Pension to Persons who lost 100% Eye Sight</u>							
2235	60	102	33	61	06	Social Pension	0	0	0	0	0	0
2235	60	102	33	61	Total :	0	0	0	0	0	0	0
2235	60	102	33	72	<u>Indira Gandhi National Disable Pension Scheme</u>							
2235	60	102	33	72	06	Social Pension				0	0	0
2235	60	102	33	72	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	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	Pension	0	0	0	0	0	0
2235	60	102	33	85	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0
2235	60	102	33	86	<u>80% and above disabled persons of APL families</u>							
2235	60	102	33	86	06	Pension	0	0	0	0	0	0
2235	60	102	33	86	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0
2235	60	102	33	87	<u>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families</u>							
2235	60	102	33	87	06	Pension	0	0	0	0	0	0
2235	60	102	33	87	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0
2235	60	102	33	88	<u>Pension to Laundry Workers of the age of 55 years and above belonging to BPL Families</u>							
2235	60	102	33	88	06	Pension	0	0	0	0	0	0
2235	60	102	33	88	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0
2235	60	102	33	89	<u>Pension to Barbar Workers of the age of 55 years and above belonging to BPL Families</u>							
2235	60	102	33	89	06	Pension	0	0	0	0	0	0
2235	60	102	33	89	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0
2235	60	102	33	90	<u>Pension to Handloom Workers of the age of 55 years belonging to BPL Families</u>							
2235	60	102	33	90	06	Pension	0	0	0	0	0	0
2235	60	102	33	90	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):						0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 60 102 33 91 <u>Pension to Fishermen of the age of 55 years and above belonging to BPL Families</u>								
2235 60 102 33 91 06 Pension		0	0	0	0	0	0	0
2235 60 102 33 91 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
2235 60 102 33 95 <u>Pension to Persons who lost 100% Eye Sight</u>								
2235 60 102 33 95 06 Pension	1596	0	1700	0	1700	0	2142	0
2235 60 102 33 95 Total :	1596	0	1700	0	1700	0	2142	0
TOTAL - A (STATE PLAN):	1596	0	1700	0	1700	0	2142	0
2235 60 102 33 Total :	1596	0	1700	0	1700	0	2142	0
STATE PLAN :	1596	0	1700	0	1700	0	2142	0
CSS/CASP :	0		0		0		0	
2235 60 102 67 National Social Assistance								
2235 60 102 67 05 <u>Indira Gandhi National Pension Scheme</u>								
2235 60 102 67 05 06 Social Pension	0	0	0	0	0	0	0	0
2235 60 102 67 05 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
2235 60 102 67 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 60 102 90 State Share for Central Assistance to 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	791	0	1107	0	1414	0	884	0
2235 60 102 90 21 Total :	791	0	1107	0	1414	0	884	0
2235 60 102 90 Total :	791	0	1107	0	1414	0	884	0
TOTAL - A (STATE PLAN) :	791	0	1107	0	1414	0	884	0
2235 60 102 91 Central Assistance to State Plan B. CSS / CASP								
2235 60 102 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 60 102 91 21 06 Social Pension	2645	0	2544	0	1907	0	2544	0
2235 60 102 91 21 Total :	2645	0	2544	0	1907	0	2544	0
2235 60 102 91 Total :	2645	0	2544	0	1907	0	2544	0
TOTAL - B (CSS / CASP) :	2645	0	2544	0	1907	0	2544	0
2235 60 102 Total :	5032	0	5351	0	5021	0	5570	0
STATE PLAN :	2387		2807		3114		3026	
CSS/CASP :	2645		2544		1907		2544	
2235 60 Total :	5032	0	5351	0	5021	0	5570	0
STATE PLAN :	2387		2807		3114		3026	
CSS/CASP :	2645		2544		1907		2544	
2235 TOTAL :	585780	0	892283	0	715042	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	585780	0	892283	0	715042	0	779222	0
STATE PLAN :	199324		317906		307952		348782	
CSS/CASP :	386456		574377		407090		430440	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C. :</i>	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	585780	0	892283	0	715042	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	585780	0	892283	0	715042	0	779222	0
STATE PLAN :	199324		317906		307952		348782	
CSS/CASP :	386456		574377		407090		430440	
<i>N. E. C. :</i>	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</u>								
4059 60 051 91 27 53 Major Works	22493	0	20400	0	10200	0	0	0
4059 60 051 91 Total :	22493	0	20400	0	10200	0	0	0
4059 60 051 Total :	22493	0	20400	0	10200	0	0	0
TOTAL - B (CSS / CASP) :	22493		20400		10200		0	
4059 60 Total :	22493	0	20400	0	10200	0	0	0
4059 TOTAL :	22493	0	20400	0	10200	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22493	0	20400	0	10200	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	22493		20400		10200		0	
<i>N. E. C. :</i>	0		0		0		0	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped								
4235 02 101 90 State Share for Central Assistance to								
A. <u>STATE PLAN</u>								
4235 02 101 90 03 <u>State Share of Special Plan</u>								
<u>Assistance (SPA)</u>								
4235 02 101 90 03 53 Major Works					340		0	0
4235 02 101 90 03 Total :	0	0	0	0	340	0	0	0
4235 02 101 90 Total :	0	0	0	0	340	0	0	0
TOTAL - A (STATE PLAN) :	0		0		340		0	
4235 02 101 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4235 02 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4235 02 101 91 03 53 Major Works	1530	0				0	0	0
4235 02 101 91 21 Total :	1530	0	0	0	0	0	0	0
4235 02 101 91 Total :	1530	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	1530		0		0		0	
4235 02 101 Total	1530	0	0	0	340	0	0	0
STATE PLAN :	0		0		340		0	
CSS / CASP :	1530		0		0		0	
4235 02 102 Child Welfare								
4235 02 102 91 Central Assistance								
to State Plan								
4235 02 102 91 04 <u>Special Central Assistance (SCA)-</u>								
<u>untied</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 102 91 04 53 Major Works	1700	0	0	0		0	0	0
4235 02 102 91 04 Total :	1700	0	0	0	0	0	0	0
4235 02 102 91 Total :	1700	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1700		0		0		0	
4235 02 102 Total :	1700	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1700		0		0		0	
4235 02 103 Women's Welfare								
4235 02 103 90 State Share for Central Assistance to								
A. STATE PLAN								
4235 02 103 90 03 State Share of Special Plan								
Assistance (SPA)								
4235 02 103 90 03 53 Major Works	1663	0				0	0	0
4235 02 103 90 03 Total :	1663	0	0	0	0	0	0	0
4235 02 103 90 Total :	1663	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1663	0	0	0	0	0	0	0
4235 02 103 91 Central Assistance to State Plan								
B. CSS / CASP								
4235 02 103 91 03 Special Plan Assistance (SPA)								
4235 02 103 91 03 53 Major Works	11904	0				0	0	0
4235 02 103 91 03 Total :	11904	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	11904	0	0	0	0	0	0	0
B. CSS / CASP								
4235 02 103 91 04 Special Central Assistance (SCA) -								
untied								
4235 02 103 91 04 53 Major Works	2550	0				0	0	0
4235 02 103 91 04 Total :	2550	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	2550	0	0	0	0	0	0	0
4235 02 103 91 Total :	14454	0	0	0	0	0	0	0
4235 02 103 Total :	16117	0	0	0	0	0	0	0
STATE PLAN :	1663		0		0		0	
CSS / CASP :	14454		0		0		0	
4235 02 104 Welfare of aged, infirm and destitute								
4235 02 104 90 State Share for Central Assistance to								
State Plan								
A. STATE PLAN								
4235 02 104 90 03 State Share of Special Plan								
Assistance (SPA)								
4235 02 104 90 03 53 Major Works					471	0	0	0
4235 02 104 90 03 Total :	0	0	0	0	471	0	0	0
4235 02 104 90 Total :	0	0	0	0	471	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	471	0	0	0
4235 02 104 Total :	0	0	0	0	471	0	0	0
STATE PLAN :	0		0		471		0	
CSS / CASP :	0		0		0		0	
4235 02 Total:	19347	0	0	0	811	0	0	0
STATE PLAN :	1663		0		811		0	
CSS / CASP :	17684		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 TOTAL :	19347	0	0	0	811	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19347	0	0	0	811	0	0	0
STATE PLAN :	1663		0		811		0	
CSS / CASP :	17684		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	41840	0	20400	0	11011	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41840	0	20400	0	11011	0	0	0
STATE PLAN :	1663		0		811		0	
CSS / CASP :	40177		20400		10200		0	
N. E. C. :	0		0		0		0	
TOTAL - SOCIAL EDUCATION DEPTT :	627620	0	912683	0	726053	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	627620	0	912683	0	726053	0	779222	0
STATE PLAN :	200987		317906		308763		348782	
CSS/CASP :	426633		594777		417290		430440	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>SPORTS & YOUTH PROGRAMME</u>								
<u>DEPARTMENT</u>								
<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	309		700	0	700	0	800	0
2204 00 001 98 42 13 Office Expenses	390		400	0	272	0	500	0
2204 00 001 98 42 18 Cost of fuel etc. and maintenance cost of vehicles	30		100	0	95	0	50	0
2204 00 001 98 42 21 Supplies and Materials	0		105	0	105	0	200	0
2204 00 001 98 42 27 Minor Works	100		85	0	0	0	100	0
2204 00 001 98 42 50 Major Works			20	0	10	0	25	0
2204 00 001 98 42 53 Major Works	0	0	0	0	0	0	0	0
2204 00 001 98 42 Total :	829	0	1410	0	1182	0	1675	0
TOTAL - A (STATE PLAN) :	829	0	1410	0	1182	0	1675	0
2204 00 001 98 Total :	829	0	1410	0	1182	0	1675	0
STATE PLAN :	829		1410		1182		1675	
CSS/CASP :	0		0		0		0	
2204 00 001 Total :	829	0	1410	0	1182	0	1675	0
STATE PLAN :	829		1410		1182		1675	
CSS/CASP :	0		0		0		0	
2204 00 101 Physical Education								
2204 00 101 41 Human Development								
A. STATE PLAN								
2204 00 101 41 10 Development of Infrastructure Games and Sports								
2204 00 101 41 10 12 Electricity Charges	0	0	0	0	0	0	0	0
2204 00 101 41 10 20 Other Administrative Expenses	134	0	100		120	0	100	0
2204 00 101 41 10 21 Supplies and Materials	612	0	700	0	350	0	900	0
2204 00 101 41 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2199	0	2200	0	2200	0	3800	0
2204 00 101 41 10 30 Other Contractual Services	20	0	20	0	65	0	25	0
2204 00 101 41 10 36 Scholarship / Stipend	324	0	400	0	400	0	306	0
2204 00 101 41 10 Total :	3289	0	3420	0	3135	0	5131	0
TOTAL - A (STATE PLAN) :	3289	0	3420	0	3135	0	5131	0
2204 00 101 41 Total :	3289	0	3420	0	3135	0	5131	0
STATE PLAN :	3289		3420		3135		5131	
CSS/CASP :	0		0		0		0	
2204 00 101 Total :	3289	0	3420	0	3135	0	5131	0
STATE PLAN :	3289		3420		3135		5131	
CSS/CASP :	0		0		0		0	
2204 00 102 Youth Welfare Programmes for Students								
2204 00 102 33 Welfare Programme								
A. STATE PLAN								
2204 00 102 33 35 Youth Welfare Programme								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204 00 102 33 35 50 Other Charges	150		150	0	112	0	200	0
2204 00 102 33 35 Total :	150	0	150	0	112	0	200	0
TOTAL - A (STATE PLAN) :	150	0	150	0	112	0	200	0
2204 00 102 33 Total :	150	0	150	0	112	0	200	0
STATE PLAN :	150		150		112		200	
CSS/CASP :	0		0		0		0	
2204 00 102 70 State Share								
A. <u>STATE PLAN</u>								
2204 00 102 70 42 <u>Sports & Youth Programme</u>								
2204 00 102 70 42 31 Grants-in-aid	654	0	0	0	0	0	0	0
2204 00 102 70 42 Total :	654	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	654	0	0	0	0	0	0	0
2204 00 102 70 Total :	654	0	0	0	0	0	0	0
STATE PLAN :	654		0		0		0	
CSS/CASP :	0		0		0		0	
2204 00 102 87 C.S.Scheme - II								
2204 00 102 87 43 <u>National Services Scheme</u>								
2204 00 102 87 43 31 Grants-in-aid	0	0	0	0	0	0	0	0
2204 00 102 87 43 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
2204 00 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2204 00 102 90 State Share for Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2204 00 102 90 76 State Share of National Services Scheme (NSS)								
2204 00 102 90 76 31 Grants-in-aid	0	0	1190	0	349	0	207	0
2204 00 102 90 76 Total :	0	0	1190	0	349	0	207	0
2204 00 102 90 Total :	0	0	1190	0	349	0	207	0
STATE PLAN :	0		1190		349		207	
CSS/CASP :	0		0		0		0	
2204 00 102 91 Central Assistance for State Plan								
B. <u>CSS/CASP :</u>								
2204 00 102 91 76 <u>National Services Scheme</u>								
2204 00 102 91 76 31 Grants-in-aid	1440	0	1600	0	1462	0	1900	0
2204 00 102 91 76 Total :	1440	0	1600	0	1462	0	1900	0
2204 00 102 91 Total :	1440	0	1600	0	1462	0	1900	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1440		1600		1462		1900	
2204 00 102 Total :	2244	0	2940	0	1923	0	2307	0
STATE PLAN :	804		1340		461		407	
CSS/CASP :	1440		1600		1462		1900	
2204 00 103 Youth Welfare Programmes for Non Students								
2204 00 103 33 Welfare Programme								
A. <u>STATE PLAN</u>								
2204 00 103 33 35 <u>Youth Welfare Programme</u>								
2204 00 103 33 35 50 Other Charges	306		350	0	263	0	500	0
2204 00 103 33 35 Total :	306	0	350	0	263	0	500	0
TOTAL - A (STATE PLAN) :	306	0	350	0	263	0	500	0
2204 00 103 33 Total :	306	0	350	0	263	0	500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :			306		350		263		500	
CSS/CASP :			0		0		0		0	
2204 00 103	Total :		306	0	350	0	263	0	500	0
STATE PLAN :			306		350		263		500	
CSS/CASP :			0		0		0		0	
2204 00 104	Sports and Games									
2204 00 104	41 Human Development									
A. STATE PLAN										
2204 00 104	41 10 Development of Infrastructure									
Games and Sports										
2204 00 104	41 10 31 Grants-in-aid		0	0	1400	0	1400	0	1400	0
2204 00 104	41 10 50 Other Charges		900	0	0	0	0	0	0	0
2204 00 104 41 10	Total :		900	0	1400	0	1400	0	1400	0
TOTAL - A (STATE PLAN) :			900	0	1400	0	1400	0	1400	0
2204 00 104	41 81 Rural Sports									
2204 00 104	41 81 21 Supplies and Materials		0	0	0	0	0	0	270	0
2204 00 104	41 81 50 Other Charges		0	0	0	0	0	0	630	0
2204 00 104 41 81	Total :		0	0	0	0	0	0	900	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	900	0
2204 00 104 41	Total :		900	0	1400	0	1400	0	2300	0
STATE PLAN :			900		1400		1400		2300	
CSS/CASP :			0		0		0		0	
2204 00 104	88 C.S.Scheme - III									
2204 00 104	88 33 Panchayat Yuva Krida Aur Khel									
Abhiyan (PYKKA)										
2204 00 104	88 33 31 Grants-in-aid				0	0	0	0	0	0
2204 00 104 88 33	Total :		0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :			0	0	0	0	0	0	0	0
2204 00 104 88	Total :		0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2204 00 104	Other Expenditure									
2204 00 104	90 State Share of Central Assistance									
to State Plan										
A. STATE PLAN										
2204 00 104	90 74 State Share of Rajiv Gandhi									
Khel Abhiyan (RGKA)										
2204 00 104	90 74 31 Grants-in-aid		0	0	0	0	0	0	2139	0
2204 00 104 90 74	Total :		0	0	0	0	0	0	2139	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	2139	0
2204 00 104 90	Total :		0	0	0	0	0	0	2139	0
STATE PLAN :			0		0		0		2139	
CSS/CASP :			0		0		0		0	
2204 00 104	91 Central Assistance for State Plan									
B. CSS/CASP :										
2204 00 104	91 74 Panchayat Yuva Krida Aur Khel									
Abhiyan (PYKKA)										
2204 00 104	91 74 31 Grants-in-aid		0	0	34000	0	0	0	17000	0
2204 00 104 91 74	Total :		0	0	34000	0	0	0	17000	0
2204 00 104 91	Total :		0	0	34000	0	0	0	17000	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		34000		0		17000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204 00 104 Total :	900	0	35400	0	1400	0	21439	0
STATE PLAN :	900		1400		1400		4439	
CSS/CASP :	0		34000		0		17000	
2204 00 800 Other Expenditure								
2204 00 800 41 Human Development								
A. STATE PLAN								
2204 00 800 41 61 Tripura Sports Council								
2204 00 800 41 61 31 Grants-in-aid	2692	0	2500	0	2500	0	3000	0
2204 00 800 41 61 Total :	2692	0	2500	0	2500	0	3000	0
TOTAL - A (STATE PLAN) :	2692	0	2500	0	2500	0	3000	0
2204 00 800 41 Total :	2692	0	2500	0	2500	0	3000	0
STATE PLAN :	2692		2500		2500		3000	
CSS/CASP :	0		0		0		0	
2204 00 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
2204 00 800 90 02 One Time Addl. Central Assistance (OTACA)								
2204 00 800 90 02 53 Major Works	0	0	0	0	0	0	0	0
2204 00 800 90 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
A. STATE PLAN								
2204 00 800 90 03 State Share of Special Plan Assistance (SPA)								
2204 00 800 90 03 53 Major Works	0	0	0	0	0	0	0	0
2204 00 800 90 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
A. STATE PLAN								
2204 00 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
2204 00 800 90 09 53 Major Works	0	0	0	0	0	0	0	0
2204 00 800 90 09 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2204 00 800 90 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2204 00 800 95 Special Central Assistance								
2204 00 800 95 01 SCA								
2204 00 800 95 01 27 Supplies and Materials	0	0	0	0	0	0	0	0
2204 00 800 95 01 Total:	0	0	0	0	0	0	0	0
2204 00 800 95 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2204 00 800 Total :	2692	0	2500	0	2500	0	3000	0
STATE PLAN :	2692		2500		2500		3000	
CSS/CASP :	0		0		0		0	
2204 TOTAL :	10260	0	46020	0	10403	0	34052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10260	0	46020	0	10403	0	34052	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	8820		10420		8941		15152	
CSS/CASP :	1440		35600		1462		18900	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	10260	0	46020	0	10403	0	34052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10260	0	46020	0	10403	0	34052	0
STATE PLAN :	8820		10420		8941		15152	
CSS/CASP :	1440		35600		1462		18900	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels								
4202 03 101 98 Administration								
4202 03 101 98 42 Sports & Youth Programme								
4202 03 101 98 42 53 Major Works	1020	0	1300	0	0	0	2000	0
4202 03 101 98 42 Total :	1020	0	1300	0	0	0	2000	0
TOTAL - A. STATE PLAN	1020	0	1300	0	0	0	2000	0
4202 03 101 98 Total :	1020	0	1300	0	0	0	2000	0
4202 03 101 Total :	1020	0	1300	0	0	0	2000	0
STATE PLAN :	1020	0	1300	0	0	0	2000	0
CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 102 Sports Stadia								
4202 03 102 56 Non Lapsable								
4202 03 102 56 91 Construction of District Sports Complex at Udaipur								
4202 03 102 56 91 53 Major Works	0	0	0	0	0	0	0	0
4202 03 102 56 91 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 102 56 95 Construction of District Sports Complex at Ambasa, Dhalai Trinura								
4202 03 102 56 95 53 Major Works		0	0	0	0	0	0	0
4202 03 102 56 95 Total	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4202 03 102 56 Total :	0	0	0	0	0	0	0	0
4202 03 102 91 Central Assistance to State Plan B(CSS/CASP :) :								
4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 03 102 91 09 31 Grants-in-aid	0	0		0	1581	0	87000	0
4202 03 102 91 09 Total :	0	0	0	0	1581	0	87000	0
4202 03 102 91 Total :	0	0	0	0	1581	0	87000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		1581		87000	
4202 03 102 99 Others								
A (STATE PLAN) :								
4202 03 102 99 77 Special Development Scheme								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(SDS)								
4202 03 102 99 77 53 Major Works	0	0		0	4929	0	12000	0
4202 03 102 99 77 Total :	0	0	0	0	4929	0	12000	0
4202 03 102 99 Total :	0	0	0	0	4929	0	12000	0
STATE PLAN :	0		0		4929		12000	
CSS/CASP :	0		0		0		0	
4202 03 102 Total :	0	0	0	0	6510	0	99000	0
STATE PLAN :	0		0		4929		12000	
CSS/CASP :	0		0		1581		87000	
4202 03 800 Other Expenditure								
4202 03 800 41 Human Development								
A. STATE PLAN								
4202 03 800 41 10 <u>Development of Infrastructure</u>								
Games and Sports								
4202 03 800 41 10 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 41 10 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 03 800 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 44 Additional Central Assistance								
A. STATE PLAN								
4202 03 800 44 01 ACA								
4202 03 800 44 01 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 44 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 03 800 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 56 Non Lapsable								
4202 03 800 56 38 <u>State Share of NLCPR</u>								
4202 03 800 56 38 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 38 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
4202 03 800 56 46 <u>Construction Girls Hostel attached</u>								
<u>to Tripura Sports School at</u>								
<u>Badharghat</u>								
4202 03 800 56 46 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 46 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 800 56 47 <u>Construction Boys Hostel attached</u>								
<u>to Tripura Sports School at</u>								
<u>Badharghat</u>								
4202 03 800 56 47 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 47 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 800 56 85 <u>Up-gradation of Regional College</u>								
<u>of Physical education Panisagar</u>								
4202 03 800 56 85 53 Major Works		0	0	0		0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 03 800 56 85 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 800 56 87 <u>Construction of District Sports Complex at Kailashar, North Tripura</u>								
4202 03 800 56 87 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 56 87 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4202 03 800 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4202 03 800 75 01 <u>SPA</u>								
4202 03 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4202 03 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 03 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 90 State Share of Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4202 03 800 90 02 <u>State Share of One Time Addl. Central Assistance (OTACA)</u>								
4202 03 800 90 02 53 Major Works	2500	0	0	0	25	0	300	0
4202 03 800 90 02 Total :	2500	0	0	0	25	0	300	0
A. <u>STATE PLAN</u>								
4202 03 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 03 800 90 03 53 Major Works	6200	0	14926	0	3400	0	6000	0
4202 03 800 90 03 Total :	6200	0	14926	0	3400	0	6000	0
A. <u>STATE PLAN</u>								
4202 03 800 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCP)</u>								
4202 03 800 90 09 53 Major Works	2020	0	20	0	0	0	3089	0
4202 03 800 90 09 Total :	2020	0	20	0	0	0	3089	0
4202 03 800 90 Total :	10720	0	14946	0	3425	0	9389	0
STATE PLAN :	10720		14946		3425		9389	
CSS/CASP :	0		0		0		0	
4202 03 800 91 Central Assistance to State Plan								
4202 03 800 91 02 <u>One Time Addl. Central Assistance (OTACA)</u>								
4202 03 800 91 02 53 Major Works	0	0		0	0	0	20	0
4202 03 800 91 02 Total :	0	0	0	0	0	0	20	0
4202 03 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4202 03 800 91 03 53 Major Works	9350	0	32300	0	13732	0	38000	0
4202 03 800 91 03 Total :	9350	0	32300	0	13732	0	38000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 03 800 91 04 <u>Special Central Assistance (SCA)</u>								
4202 03 800 91 04 53 Major Works	1764	0	4250	0	876	0	9500	0
4202 03 800 91 04 Total :	1764	0	4250	0	876	0	9500	0
4202 03 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4202 03 800 91 09 53 Major Works	5639	0	17000	0	4116	0	0	0
4202 03 800 91 09 Total :	5639	0	17000	0	4116	0	0	0
4202 03 800 91 Total :	16753	0	53550	0	18724	0	47520	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	16753		53550		18724		47520	
4202 03 800 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4202 03 800 95 01 <u>SCA</u>								
4202 03 800 95 01 53 Major Works		0	0	0	0	0	0	0
4202 03 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 03 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 800 99 Others								
A (STATE PLAN) :								
4202 03 800 99 77 <u>Special Development Scheme (SDS)</u>								
4202 03 800 99 77 53 Major Works	0	0	0	0	4335	0	0	0
4202 03 800 99 77 Total :	0	0	0	0	4335	0	0	0
4202 03 800 99 Total :	0	0	0	0	4335	0	0	0
STATE PLAN :	0		0		4335		0	
CSS/CASP :	0		0		0		0	
4202 03 800 Total :	27473	0	68496	0	26484	0	56909	0
STATE PLAN :	10720		14946		7760		9389	
CSS/CASP :	16753		53550		18724		47520	
4202 03 Total :	28493	0	69796	0	32994	0	157909	0
STATE PLAN :	11740	0	16246	0	12689	0	23389	0
CSS/CASP :	16753	0	53550	0	20305	0	134520	0
4202 TOTAL :	28493	0	69796	0	32994	0	157909	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28493	0	69796	0	32994	0	157909	0
STATE PLAN :	11740		16246		12689		23389	
CSS/CASP :	16753		53550		20305		134520	
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 59 <u>State Contribution of NEC Project</u>								
4552 00 800 57 59 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 59 Total	0	0	0	0	0	0	0	0
4552 00 800 57 Total	0	0	0	0	0	0	0	0
<u>TOTAL - STATE PLAN</u>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 00 800 90 State Share of Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4552 00 800 90 08 <u>North Eastern Council (NEC)</u>								
4552 00 800 90 08 53 Major Works	0	0	20	0	347	0	2800	0
4552 00 800 90 08 Total :	0	0	20	0	347	0	2800	0
4552 00 800 90 Total :	0	0	20	0	347	0	2800	0
STATE PLAN :	0		20		347		2800	
CSS/CASP :	0		0		0		0	
4552 00 800 91 Central Assistance to State Plan								
<u>B(CSS/CASP) :</u>								
4552 00 800 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 800 91 08 31 Grants-in-aid	0	0	0	0	0	0	0	0
4552 00 800 91 08 53 Major Works	0	0	0	0	0	0	65000	0
4552 00 800 91 08 57 Grants for Creation of Capital Assets	3123		5950	0	0	0	0	0
4552 00 800 91 08 Total :	3123	0	5950	0	0	0	65000	0
4552 00 800 91 Total :	3123	0	5950	0	0	0	65000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	3123		5950		0		65000	
4552 00 800 Total	3123	0	5970	0	347	0	67800	0
STATE PLAN :	0		20		347		2800	
CSS/CASP :	3123		5950		0		65000	
N.E.C	0		0		0		0	
4552 00 Total	3123	0	5970	0	347	0	67800	0
STATE PLAN :	0	0	20	0	347	0	2800	0
CSS/CASP :	3123	0	5950	0	0	0	65000	0
N.E.C	0	0	0	0	0	0	0	0
4552 Total	3123	0	5970	0	347	0	67800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3123	0	5970	0	347	0	67800	0
STATE PLAN :	0	0	20	0	347	0	2800	0
CSS/CASP :	3123	0	5950	0	0	0	65000	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	31616	0	75766	0	33341	0	225709	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31616	0	75766	0	33341	0	225709	0
STATE PLAN :	11740		16266		13036		26189	
CSS/CASP :	19876		59500		20305		199520	
N. E. C. :	0		0		0		0	
TOTAL - SPORTS & Y. P. DEPARTMENT :	41876	0	121786	0	43744	0	259761	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41876	0	121786	0	43744	0	259761	0
STATE PLAN :	20560		26686		21977		41341	
CSS/CASP :	21316		95100		21767		218420	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
COMMISSIONER OF TAXES AND EXCISE DEPTT								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER								
ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4070 00 800 43 Finance Commission								
4070 00 800 43 53 Churaibari Check Complex								
4070 00 800 43 53 53 Major Works	5100	0	0	0	5882	0	0	0
4070 00 800 43 53 Total :	5100	0	0	0	5882	0	0	0
4070 00 800 43 Total :	5100	0	0	0	5882	0	0	0
TOTAL - A (STATE PLAN) :	5100	0	0	0	5882	0	0	0
4070 00 800 Total :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100	0	0	0	5882	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4070 TOTAL :	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100	0	0	0	5882	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100	0	0	0	5882	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL COMMISSIONER OF TAXES AND EXCISE DE	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100	0	0	0	5882	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>PUBLIC WORKS (DWS) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes								
2215 01 101 28 Public Health								
A. STATE PLAN								
2215 01 101 28 07 Urban Water Supply								
2215 01 101 28 07 12 Electricity Charges	4297		6800	0	6800	0	8500	0
2215 01 101 28 07 21 Supplies and Materials	9266		8500	0	8500	0	9350	0
2215 01 101 28 07 27 Minor Works	4099		3740	0	850	0	5950	0
2215 01 101 28 07 Total :	17662	0	19040	0	16150	0	23800	0
2215 01 101 28 12 D.W.S State Laboratories								
2215 01 101 28 12 21 Supplies and Materials				0	0	0		0
2215 01 101 28 12 Total :	0	0	0	0	0	0	0	0
2215 01 101 28 Total :	17662	0	19040	0	16150	0	23800	0
TOTAL - A (STATE PLAN) :	17662	0	19040	0	16150	0	23800	0
2215 01 101 Total :	17662	0	19040	0	16150	0	23800	0
STATE PLAN :	17662		19040		16150		23800	
CSS/CASP :	0		0		0		0	
2215 01 102 Rural Water Supply Programmes								
2215 01 102 28 Public Health								
A. STATE PLAN								
2215 01 102 28 04 Rural Water Supply								
2215 01 102 28 04 12 Electricity Charges	5212	0	8300	0	8300	0	11700	0
2215 01 102 28 04 27 Minor Works	0	0	0	0	0	0	11900	0
2215 01 102 28 04 Total :	5212	0	8300	0	8300	0	23600	0
2215 01 102 28 06 Execution								
A. STATE PLAN								
2215 01 102 28 06 01 Salaries	82009	0	57797	0	57797	0	72420	0
2215 01 102 28 06 03 Overtime Allowances	880	0	2000	0	1555	0	3060	0
2215 01 102 28 06 11 Travel Expenses	110	0	316	0	273	0	204	0
2215 01 102 28 06 12 Electricity Charges	111	0	200		200	0	200	
2215 01 102 28 06 13 Office Expenses	523	0	600	0	468	0	952	0
2215 01 102 28 06 14 Rent, Rates and Taxes		0	34	0	27	0	34	0
2215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles	183	0	300	0	240	0	170	0
2215 01 102 28 06 19 Hiring Charges of Private Vehicles	705	0	1000	0	702	0	680	0
2215 01 102 28 06 36 Scholarship / Stipend	31	0	119	0	102	0	119	0
2215 01 102 28 06 Total :	84552	0	62366	0	61364	0	77839	0
2215 01 102 28 Total :	89764	0	70666	0	69664	0	101439	0
2215 01 102 91 Central Assistance to State Plan								
B. CSS/CASP : :								
2215 01 102 91 04 Special Central Assistance (SCA)-untied								
2215 01 102 91 04 27 Minor Works	4973	0	0	0	0	0	0	0
2215 01 102 91 04 Total :	4973	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4973	0	0	0	0	0	0	0
2215 01 102 91 Total :	4973	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	4973		0		0		0	
2215 01 102 Total :	94737	0	70666	0	69664	0	101439	0
STATE PLAN :	89764		70666		69664		101439	
CSS/CASP :	4973		0		0		0	
2215 01 Total :	112399	0	89706	0	85814	0	125239	0
2215 Total :	112399	0	89706	0	85814	0	125239	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112399	0	89706	0	85814	0	125239	0
STATE PLAN :	107426		89706	0	85814	0	125239	
CSS/CASP :	4973		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	112399	0	89706	0	85814	0	125239	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112399	0	89706	0	85814	0	125239	0
STATE PLAN :	107426		89706		85814		125239	
CSS/CASP :	4973		0		0		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								
4215 01 101 90 <u>State Share for Central Assistance to State Plan</u>								
A. <u>STATE PLAN :</u>								
4215 01 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4215 01 101 90 03 53 Major Works	0	0		0	0	0	0	0
4215 01 101 90 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4215 01 101 91 <u>Central Assistance to State Plan</u>								
B. <u>CSS/CASP : :</u>								
4215 01 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4215 01 101 91 03 53 Major Works	0	0		0	0	0	0	0
4215 01 101 91 03 Total :	0	0	0	0	0	0	0	0
TOTAL -B (CSS/CASP :) :	0		0		0		0	
4215 01 101 91 04 <u>Special Central Assistance (SCA)- untied</u>								
4215 01 101 91 04 53 Major Works	7931	0				0	0	0
4215 01 101 91 04 Total :	7931	0	0	0	0	0	0	0
TOTAL -B (CSS/CASP :) :	7931		0		0		0	
4215 01 101 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 101 91 09 53 Major Works	0	0	9	0	0	0		0
4215 01 101 91 09 Total :	0	0	9	0	0	0	0	0
TOTAL -B (CSS/CASP :) :	0		9		0		0	
4215 01 101 91 Total :	7931	0	9	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	7931		9		0		0	
4215 01 101 99 <u>Others</u>								
A. <u>STATE PLAN :</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 101 99 77 <u>Special Development Scheme</u>								
4215 01 101 99 77 53 Major Works	0	0	0	0	1700	0	0	0
4215 01 101 99 77 Total :	0	0	0	0	1700	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>1700</i>		<i>0</i>	
4215 01 101 99 Total :	0	0	0	0	1700	0	0	0
STATE PLAN :	0		0		1700		0	
CSS/CASP :	0		0		0		0	
4215 01 101 Total :	7931	0	9	0	1700	0	0	0
STATE PLAN :	0		0		1700		0	
CSS/CASP : :	7931		9		0		0	
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
<u>A. STATE PLAN</u>								
4215 01 102 28 04 <u>Rural Water Supply Programme</u>								
4215 01 102 28 04 12 Electricity Charges	0	0	0	0	0	0	0	0
4215 01 102 28 04 53 Major Works	84405	0	5610	0	0	0	104550	0
4215 01 102 28 04 Total :	84405	0	5610	0	0	0	104550	0
4215 01 102 28 06 <u>Execution</u>								
4215 01 102 28 06 01 Salaries		0	0	0	0	0	0	0
4215 01 102 28 06 02 Wages	0	0	0	0	0	0	0	0
4215 01 102 28 06 03 Overtime Allowances	0	0	0	0	0	0	0	0
4215 01 102 28 06 11 Travel Expenses	0	0	0	0	0	0	0	0
4215 01 102 28 06 12 Electricity Charges	0	0	0	0	0	0	0	0
4215 01 102 28 06 13 Office Expenses	0	0	0	0	0	0	0	0
4215 01 102 28 06 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
4215 01 102 28 06 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
4215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4215 01 102 28 06 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
4215 01 102 28 06 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	818	0	1360	0	1360	0	340	0
4215 01 102 28 06 Total :	818	0	1360	0	1360	0	340	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>85223</i>	<i>0</i>	<i>6970</i>	<i>0</i>	<i>1360</i>	<i>0</i>	<i>104890</i>	<i>0</i>
4215 01 102 28 Total :	85223	0	6970	0	1360	0	104890	0
STATE PLAN :	85223		6970		1360		104890	
CSS/CASP : :	0		0		0		0	
4215 01 102 54 NABARD								
4215 01 102 54 35 <u>RIDF - XXI-Water Supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-Wells Schemes</u>								
4215 01 102 54 35 53 Major Works	0	0	0	0	17000	0	34000	0
4215 01 102 54 35 Total :	0	0	0	0	17000	0	34000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>17000</i>		<i>34000</i>	
4215 01 102 54 36 <u>RIDF Loan of various projects under different Administrative Departments</u>								
4215 01 102 54 36 53 Major Works	0	0	0	0	36831	0	34000	0
4215 01 102 54 36 Total :	0	0	0	0	36831	0	34000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0		0		36831		34000	
4215 01 102 54 Total :	0	0	0	0	53831	0	68000	0
STATE PLAN :	0		0		53831		68000	
CSS/CASP :	0		0		0		0	
4215 01 102 56 Non Lapsable								
B.CSS/CASP :								
4215 01 102 56 92 <u>Quality improvement of Rural</u>								
<u>Water Scheme in Tripura by way</u>								
<u>of construction of package type</u>								
<u>(dual media pressure) iron</u>								
<u>removal plants (IRPs) attached to</u>								
<u>existing tube wells</u>								
4215 01 102 56 92 53 Major Works		0	0	0		0	0	0
4215 01 102 56 92 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4215 01 102 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 102 87 C.S.Scheme-II								
4215 01 102 87 65 <u>Rajib Gandhi National Drinking</u>								
<u>Water Mission</u>								
4215 01 102 87 65 53 Major Works		0		0		0	0	0
4215 01 102 87 65 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4215 01 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
4215 01 102 90 State Share for Central Assistance to								
State Plan								
A. STATE PLAN :								
4215 01 102 90 03 <u>State Share of Special Plan</u>								
<u>Assistance (SPA)</u>								
4215 01 102 90 03 53 Major Works	0	0	0	0	4757	0	334	0
4215 01 102 90 03 Total :	0	0	0	0	4757	0	334	0
TOTAL - A (STATE PLAN) :	0		0		4757		334	
4215 01 102 90 09 <u>State Share of Central Pool of</u>								
<u>Resources for North East and</u>								
<u>Sikkim (NLCPR)</u>								
4215 01 102 90 09 53 Major Works	0	0	0	0	0	0	0	0
4215 01 102 90 09 Total :	0	0	0	0	0	0	0	0
4215 01 102 90 13 <u>State Share of National Rural</u>								
<u>Drinking Water Programme</u>								
<u>(NRDWP)</u>								
4215 01 102 90 13 53 Major Works	0	0	0	0	6366	0	4766	0
4215 01 102 90 13 Total :	0	0	0	0	6366	0	4766	0
TOTAL - A (STATE PLAN) :	0		0		6366		4766	
4215 01 102 90 Total :	0	0	0	0	11123	0	5100	0
STATE PLAN :	0		0		11123		5100	
CSS/CASP : :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	9	0	9	0	0	0
4215 01 102 91 03 Total :	0	0	9	0	9	0	0	0
<i>TOTAL -B (CSS/CASP :) :</i>	<i>0</i>		<i>9</i>		<i>9</i>		<i>0</i>	
4215 01 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4215 01 102 91 09 53 Major Works	1454	0	9	0	1289	0	0	0
4215 01 102 91 09 Total :	1454	0	9	0	1289	0	0	0
<i>TOTAL -B (CSS/CASP :) :</i>	<i>1454</i>		<i>9</i>		<i>1289</i>		<i>0</i>	
4215 01 102 91 13 National Rural Drinking Water Programme(NRDWP)								
4215 01 102 91 13 53 Major Works	120603	0	170000	0	127708	0	51000	0
4215 01 102 91 13 Total :	120603	0	170000	0	127708	0	51000	0
<i>TOTAL -B (CSS/CASP :) :</i>	<i>120603</i>		<i>170000</i>		<i>127708</i>		<i>51000</i>	
4215 01 102 91 Total :	122057	0	170018	0	129006	0	51000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP : :</i>	<i>122057</i>		<i>170018</i>		<i>129006</i>		<i>51000</i>	
4215 01 102 99 Others								
<i>A. STATE PLAN :</i>								
4215 01 102 99 77 <u>Special Development Scheme</u>								
4215 01 102 99 77 53 Major Works	0	0	0	0	49300	0	0	0
4215 01 102 99 77 Total :	0	0	0	0	49300	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>49300</i>		<i>0</i>	
4215 01 102 99 Total :	0	0	0	0	49300	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>49300</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 Total :	207280	0	176988	0	244620	0	228990	0
<i>STATE PLAN :</i>	<i>85223</i>		<i>6970</i>		<i>115614</i>		<i>177990</i>	
<i>CSS/CASP :</i>	<i>122057</i>		<i>170018</i>		<i>129006</i>		<i>51000</i>	
4215 01 800 Other Expenditure								
4215 01 800 28 Public Health								
<i>A. STATE PLAN</i>								
4215 01 800 28 07 <u>Urban Water Supply</u>								
4215 01 800 28 07 12 Electricity Charges	0	0	0	0	0	0	0	0
4215 01 800 28 07 21 Supplies and Materials	0	0	0	0	0	0	0	0
4215 01 800 28 07 27 Major Works	0	0	0	0	0	0	0	0
4215 01 800 28 07 53 Major Works	255	0	2720	0	21250	0	5100	0
4215 01 800 28 07 Total :	255	0	2720	0	21250	0	5100	0
4215 01 800 28 11 <u>Construction of Office Building</u>								
4215 01 800 28 11 53 Major Works	1775	0	170	0	0	0	850	0
4215 01 800 28 11 Total :	1775	0	170	0	0	0	850	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2030</i>	<i>0</i>	<i>2890</i>	<i>0</i>	<i>21250</i>	<i>0</i>	<i>5950</i>	<i>0</i>
4215 01 800 28 Total :	2030	0	2890	0	21250	0	5950	0
<i>STATE PLAN :</i>	<i>2030</i>		<i>2890</i>		<i>21250</i>		<i>5950</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 800 56 Non Lapsable								
<i>B. CSS/CASP :</i>								
4215 01 800 56 19 <u>Drinking Water</u>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 800 56 19 53 Major Works	0	0	0	0	0	0	0	0
4215 01 800 56 19 Total :	0	0	0	0	0	0	0	0
4215 01 800 56 38 <u>State Share of NLCPR</u>								
4215 01 800 56 38 53 Major Works		0	0	0		0	0	0
4215 01 800 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 01 800 56 40 <u>Water Supply Scheme at Jatanbari</u> <u>-Nutanbazar</u>								
4215 01 800 56 40 53 Major Works	0	0	0	0	0	0		0
4215 01 800 56 40 Total :	0	0	0	0	0	0	0	0
4215 01 800 56 41 <u>Water Supply Scheme at Melaghar</u>								
4215 01 800 56 41 53 Major Works	0	0	0	0	0	0		0
4215 01 800 56 41 Total :	0	0	0	0	0	0	0	0
4215 01 800 56 42 <u>Water Supply Scheme at</u> <u>Bishalgarh</u>								
4215 01 800 56 42 53 Major Works	0	0	0	0	0	0		0
4215 01 800 56 42 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4215 01 800 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0	0	0	
CSS/CASP :	0		0		0		0	
4215 01 800 70 State Share								
A. <u>STATE PLAN</u>								
4215 01 800 70 51 <u>Public Work (P.H.E.)</u>								
4215 01 800 70 51 53 Major Works	25500	0	45552	0		0		0
4215 01 800 70 51 Total :	25500	0	45552	0	0	0	0	0
TOTAL - A (STATE PLAN) :	25500	0	45552	0	0	0	0	0
4215 01 800 70 Total :	25500	0	45552	0	0	0	0	0
STATE PLAN :	25500		45552		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4215 01 800 75 01 <u>SPA</u>								
4215 01 800 75 01 52 Machinery and Equipment		0	0	0		0	0	0
4215 01 800 75 01 53 Major Works		0	0	0		0	0	
4215 01 800 75 01 Total :	0	0	0	0	0	0	0	0
A. <u>STATE PLAN</u>								
4215 01 800 75 02 <u>State Share of SPA</u>								
4215 01 800 75 02 52 Machinery and Equipment			0	0	0	0		0
4215 01 800 75 02 Total :	0	0	0	0	0	0	0	0
4215 01 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 89 C.S.Scheme -IV								
4215 01 800 89 27 <u>Multi Sectoral Development</u> <u>Program For Minority</u> <u>Concentration Block</u>								
4215 01 800 89 27 53 Major Works		0	0	0	0	0	0	0
4215 01 800 89 27 Total	0	0	0	0	0	0	0	0
4215 01 800 89 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 90 State Share of Central Assistance to State Plan								
4215 01 800 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4215 01 800 90 03 53 Major Works			4965	0		0		0
4215 01 800 90 03 Total :	0	0	4965	0	0	0	0	0
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 52 Machinery and Equipment	0							
4215 01 800 90 09 53 Major Works	33		483	0		0		0
4215 01 800 90 09 Total :	33	0	483	0	0	0	0	0
4215 01 800 90 Total :	33	0	5448	0	0	0	0	0
STATE PLAN :	33		5448		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 91 Central Assistance to State Plan B. CSS/CASP :								
4215 01 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4215 01 800 91 03 52 Machinery and Equipment	38		0				0	
4215 01 800 91 03 53 Major Works	21316		9	0	1150	0		0
4215 01 800 91 03 Total :	21354	0	9	0	1150	0	0	0
B. CSS/CASP :								
4215 01 800 91 04 <u>Special Plan Assistance (SPA)</u>								
4215 01 800 91 04 52 Machinery and Equipment	0							
4215 01 800 91 04 53 Major Works	8972		9	0	3407	0		0
4215 01 800 91 04 Total :	8972	0	9	0	3407	0	0	0
B. CSS/CASP :								
4215 01 800 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4215 01 800 91 09 52 Machinery and Equipment								
4215 01 800 91 09 53 Major Works			0	0	2360	0	3009	0
4215 01 800 91 09 Total :	0	0	0	0	2360	0	3009	0
4215 01 800 91 Total :	30326	0	18	0	6917	0	3009	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	30326		18		6917		3009	
4215 01 800 95 Special Central Assistance A. STATE PLAN								
4215 01 800 95 01 <u>SCA</u>								
4215 01 800 95 01 53 Major Works		0	0	0		0	0	0
4215 01 800 95 01 Total :	0	0	0	0	0	0	0	0
4215 01 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 01 800 Total :	57889	0	53908	0	28167	0	8959	0
STATE PLAN :	27563		53890		21250		5950	
CSS/CASP :	30326		18		6917		3009	
4215 01 Total :	273100	0	230905	0	274487	0	237949	0
STATE PLAN :	112786		60860		138564		183940	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	160314		170045		135923		54009	
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services								
4215 02 102 28 Public Health								
A. STATE PLAN								
4215 02 102 28 08 Drainage and Sewerage								
4215 02 102 28 08 53 Major Works			0	0	0	0	0	0
4215 02 102 28 08 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 28 Total :	0	0	0	0	0	0	0	0
4215 02 102 75 Special Plan Assistance								
A. STATE PLAN								
4215 02 102 75 01 SPA								
4215 02 102 75 01 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 75 02 State Share of SPA								
4215 02 102 75 02 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4215 02 102 75 Total :	0	0	0	0	0	0	0	0
4215 02 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN :								
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan(NBA)								
4215 02 102 90 12 53 Major Works	8256	0	11900	0	38900	0	17000	0
4215 02 102 90 12 Total :	8256	0	11900	0	38900	0	17000	0
TOTAL - A (STATE PLAN) :	8256	0	11900	0	38900	0	17000	0
4215 02 102 90 Total :	8256	0	11900	0	38900	0	17000	0
STATE PLAN :	8256		11900		38900		17000	
CSS/CASP :	0		0		0		0	
4215 02 102 91 Central Assistance to State Plan								
B. CSS/CASP : :								
4215 02 102 91 04 Special Central Assistance (SCA)-untied								
4215 02 102 91 04 53 Major Works	5746	0	9	0		0	0	0
4215 02 102 91 04 Total :	5746	0	9	0	0	0	0	0
TOTAL -B (CSS/CASP :) :	5746		9		0		0	
4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)								
4215 02 102 91 12 53 Major Works	59917	0	102000	0	38126	0	161500	0
4215 02 102 91 12 Total :	59917	0	102000	0	38126	0	161500	0
TOTAL -B (CSS/CASP :) :	59917		102000		38126		161500	
4215 02 102 91 Total :	65663	0	102009	0	38126	0	161500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	65663		102009		38126		161500	
4215 02 102 Total :	73919	0	113909	0	77026	0	178500	0
STATE PLAN :	8256		11900		38900		17000	
CSS/CASP :	65663		102009		38126		161500	
4215 02 Total :	73919	0	113909	0	77026	0	178500	0
STATE PLAN :	8256		11900		38900		17000	
CSS/CASP :	65663		102009		38126		161500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 TOTAL :	347019	0	344814	0	351513	0	416449	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	347019	0	344814	0	351513	0	416449	0
STATE PLAN :	121042		72760		177464		200940	
CSS/CASP :	225977		272054		174049		215509	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	347019	0	344814	0	351513	0	416449	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	347019	0	344814	0	351513	0	416449	0
STATE PLAN :	121042		72760		177464		200940	
CSS/CASP :	225977		272054		174049		215509	
N. E. C. :	0		0		0		0	
TOTAL - PUBLIC WORKS(DWS) DEPTT. :	459418	0	434520	0	437327	0	541688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459418	0	434520	0	437327	0	541688	0
STATE PLAN :	228468		162466		263278		326179	
CSS/CASP :	230950		272054		174049		215509	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>FAMILY WELFARE & P.M. DEPTT.</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services - Allopathy								
2210 01 109 School Health Scheme								
<u>A. STATE PLAN</u>								
2210 01 109 15 Health Services								
2210 01 109 15 22 School Health Scheme								
2210 01 109 15 22 13 Office Expenses		0	0	0	0	0	0	0
2210 01 109 15 22 TOTAL :	0	0	0	0	0	0	0	0
2210 01 109 TOTAL :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital and Dispensaries								
2210 01 110 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
2210 01 110 91 04 Special Central Assistance(SCA)- untied								
2210 01 110 91 04 21 Supplies & Materials	0	0		0	0	0		0
2210 01 110 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2210 01 110 91 Total :	0	0	0	0	0	0	0	0
2210 01 110 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
2210 01 110 95 01 SCA								
2210 01 110 95 01 13 Office Expenses		0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles		0	0	0	0	0	0	0
2210 01 110 95 01 21 Supplies and Materials		0	0	0	0	0	0	0
2210 01 110 95 01 31 Grants-in-aid		0	0	0	0	0	0	0
2210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 200 Other Health Schemes								
2210 01 200 15 Health Services								
<u>A. STATE PLAN</u>								
2210 01 200 15 11 National Programme for Control of Blindness								
2210 01 200 15 11 13 Office Expenses	0	0	40	0	40	0	30	0
2210 01 200 15 11 20 Other Administrative Expenses		0	10	0	10	0	10	0
2210 01 200 15 11 Total :	0	0	50	0	50	0	40	0
TOTAL - A (STATE PLAN) :	0	0	50	0	50	0	40	0
2210 01 200 15 Total :	0	0	50	0	50	0	40	0
STATE PLAN :	0		50		50		40	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	0	0	0	0	0	0	0	0
2210 01 200 87 77 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 01 200 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2210 01 200 Total :	0	0	50	0	50	0	40	0
STATE PLAN :	0		50		50		40	
CSS/CASP : :	0		0		0		0	
2210 01 Total :	0	0	50	0	50	0	40	0
STATE PLAN :	0		50		50		40	
CSS/CASP : :	0		0		0		0	
2210 02 Urban Health Services - Other Systems of								
2210 02 102 Homeopathy								
2210 02 102 87 C.S.Scheme-II								
2210 02 102 87 73 <u>Homeopathic Dispensary</u>								
2210 02 102 87 73 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 02 102 87 73 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2210 02 102 87 73 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 02 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2210 02 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2210 02 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres								
2210 03 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
2210 03 101 91 04 <u>Special Central Assistance(SCA)-untied</u>								
2210 03 101 91 04 21 Supplies & Materials	0	0		0	0	0		0
2210 03 101 91 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 03 101 91 Total :	0	0	0	0	0	0	0	0
2210 03 101 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2210 03 101 95 01 SCA								
2210 03 101 95 01 21 Supplies and Materials			0	0		0	0	0
2210 03 101 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 03 101 95 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2210 03 101 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2210 03 103 Primary Health Centers										
2210 03 103 15 Health Services										
2210 03 103 A. STATE PLAN										
2210 03 103 15 26 Tele Ophthalmology Project										
<i>(Vision Centre)</i>										
2210 03 103 15 26 31 Grants-in-aid				0	25	0		0		0
2210 03 103 15 26 Total :			0	0	25	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	25	0	0	0	0	0
2210 03 103 15 Total :			0	0	25	0	0	0	0	0
STATE PLAN :			0	0	25	0	0	0	0	0
CSS/CASP :			0	0	0	0	0	0	0	0
2210 03 103 16 Hospital										
2210 03 103 A. STATE PLAN										
2210 03 103 16 10 Primary Health Centre										
2210 03 103 16 10 01 Salaries			41907	0	71290	0	69301	0	65896	0
2210 03 103 16 10 02 Wages			6509	0	5100	0	6382	0	6000	0
2210 03 103 16 10 03 Overtime Allowances			0	0	0	0	0	0	0	0
2210 03 103 16 10 11 Travel Expenses			547	0	1200	0	900	0	180	0
2210 03 103 16 10 12 Electricity Charges			633	0	1000	0	1000	0	1100	0
2210 03 103 16 10 13 Office Expenses			884	0	2400	0	2523	0	1000	0
2210 03 103 16 10 18 Cost of fuel etc. and maintenance cost of vehicles			1055	0	1400	0	1050	0	840	0
2210 03 103 16 10 19 Hiring Charges of Private Vehicles			0	0	0	0		0	0	0
2210 03 103 16 10 20 Other Administrative Expenses			154	0	160	0	160	0	70	0
2210 03 103 16 10 21 Supplies and Materials			697	0	1000	0	1335	0	1000	0
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing			6813	0	8500	0	3400	0	9000	0
2210 03 103 16 10 24 P.O.L.			219	0	600	0	450	0	400	0
2210 03 103 16 10 27 Minor Works			2902	0	3400	0	0	0	2000	0
2210 03 103 16 10 30 Other Contractual Services			0	0	0	0	0	0	4500	0
2210 03 103 16 10 31 Grants-in-aid			2842	0	4000	0	2364	0	1800	0
2210 03 103 16 10 50 Other Charges			518	0	0	0	0	0	0	0
2210 03 103 16 10 52 Machinery and Equipment			0	0	0	0	0	0	0	0
2210 03 103 16 10 Total :			65680	0	100050	0	88865	0	93786	0
TOTAL - A (STATE PLAN) :			65680	0	100050	0	88865	0	93786	0
2210 03 103 16 Total :			65680	0	100050	0	88865	0	93786	0
STATE PLAN :			65680		100050		88865		93786	
CSS/CASP :			0		0		0		0	
2210 03 103 70 State Share										
2210 03 103 A. STATE PLAN										
2210 03 103 70 52 Family Welfare and Preventive Medicine										
2210 03 103 70 52 31 Grants-in-aid			0	0	0	0	0	0	0	0
2210 03 103 70 52 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2210 03 103 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 03 103 Total :	65680	0	100075	0	88865	0	93786	0
STATE PLAN :	65680		100075		88865		93786	
CSS/CASP :	0		0		0		0	
2210 03 104 Community Health Centers								
2210 03 104 16 Hospital								
A. STATE PLAN								
2210 03 104 16 02 Community Health Centre								
2210 03 104 16 02 01 Salaries	1595	0	8610	0	18200	0	20000	0
2210 03 104 16 02 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 03 104 16 02 12 Electricity Charges	177	0	620	0	620	0	800	0
2210 03 104 16 02 13 Office Expenses	653	0	1200	0	900	0	810	0
2210 03 104 16 02 18 Cost of fuel etc. and maintenance cost of vehicles	355	0	1000	0	750	0	600	0
2210 03 104 16 02 19 Hiring Charges of Private Vehicles	0	0	0	0		0	0	0
2210 03 104 16 02 20 Other Administrative Expenses	106	0	110	0	83	0	40	0
2210 03 104 16 02 21 Supplies and Materials	351	0	800	0	600	0	800	0
2210 03 104 16 02 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0		0	0	0
2210 03 104 16 02 24 P.O.L.	79	0	290	0	218	0	200	0
2210 03 104 16 02 Total :	3316	0	12630	0	21371	0	23250	0
TOTAL - A (STATE PLAN) :	3316	0	12630	0	21371	0	23250	0
2210 03 104 16 Total :	3316	0	12630	0	21371	0	23250	0
STATE PLAN :	3316		12630		21371		23250	
CSS/CASP :	0		0		0		0	
2210 03 104 Total :	3316	0	12630	0	21371	0	23250	0
STATE PLAN :	3316		12630		21371		23250	
CSS/CASP :	0		0		0		0	
2210 03 Total :	68996	0	112705	0	110236	0	117036	0
STATE PLAN :	68996		112705		110236		117036	
CSS/CASP :	0		0		0		0	
2210 04 Rural Health Services - Other Systems of Medicine								
2210 04 101 Ayurveda								
2210 04 101 17 Dispensary								
A. STATE PLAN								
2210 04 101 17 01 Ayurvedic Dispensary								
2210 04 101 17 01 11 Travel Expenses	6	0	0	0	0	0	0	0
2210 04 101 17 01 12 Electricity Charges	10	0	40	0	40	0	40	0
2210 04 101 17 01 13 Office Expenses	32	0	40	0	40	0	30	0
2210 04 101 17 01 14 Rent, Rates and Taxes	10	0	60	0	60	0	20	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 04 101 17 01 20 Other Administrative Expenses	0	0	10	0	8	0	10	0
2210 04 101 17 01 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 04 101 17 01 Total :	58	0	150	0	148	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>58</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>148</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210 04 101 17 Total :	58	0	150	0	148	0	100	0
STATE PLAN :	58		150		148		100	
CSS/CASP :	0		0		0		0	
2210 04 101 87 C.S.Scheme-II								
2210 04 101 87 68 Ayurvedic Dispensary								
2210 04 101 87 68 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 04 101 87 68 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2210 04 101 87 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 04 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<u>A. STATE PLAN</u>								
2210 04 101 90 State Share for Central Assistance to State Plan								
2210 04 101 90 47 State Share of National AIDS & STD Control Programme								
2210 04 101 90 47 31 Grant-in-aid	0	0	1000	0	0	0	0	0
2210 04 101 90 47 Total :	0	0	1000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 04 101 90 Total :	0	0	1000	0	0	0	0	0
<u>B. CSS/CASP :</u>								
2210 04 101 91 Central Assistance to State Plan								
2210 04 101 91 47 National AIDS & STD Control Programme								
2210 04 101 91 47 31 Grant-in-aid	13921	0	20400	0	14229	0	18000	0
2210 04 101 91 47 Total :	13921	0	20400	0	14229	0	18000	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>13921</i>	<i>0</i>	<i>20400</i>	<i>0</i>	<i>14229</i>	<i>0</i>	<i>18000</i>	<i>0</i>
2210 04 101 91 Total :	13921	0	20400	0	14229	0	18000	0
2210 04 101 Total :	13979	0	21550	0	14377	0	18100	0
STATE PLAN :	58		1150		148		100	
CSS/CASP :	13921		20400		14229		18000	
2210 04 102 Homeopathy								
2210 04 102 17 Dispensary								
<u>A.STATE PLAN</u>								
2210 04 102 17 03 Homeopathic Dispensary								
2210 04 102 17 03 11 Travel Expenses	24	0	0	0	0	0	0	0
2210 04 102 17 03 12 Electricity Charges	9	0	40	0	40	0	40	0
2210 04 102 17 03 13 Office Expenses	238	0	40	0	40	0	30	0
2210 04 102 17 03 14 Rent, Rates and Taxes	9	0	250	0	250	0	20	0
2210 04 102 17 03 20 Other Administrative Expenses	0	0	10	0	8	0	10	0
2210 04 102 17 03 21 Supplies and Materials		0	0	0		0	0	0
2210 04 102 17 03 Total :	280	0	340	0	338	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>280</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>338</i>	<i>0</i>	<i>100</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 04 102 17 Total :	280	0	340	0	338	0	100	0
STATE PLAN :	280		340		338		100	
CSS/CASP :	0		0		0		0	
2210 04 102 Total :	280	0	340	0	338	0	100	0
STATE PLAN :	280		340		338		100	
CSS/CASP :	0		0		0		0	
2210 04 Total :	14259	0	21890	0	14715	0	18200	0
STATE PLAN :	338		1490		486		200	
CSS/CASP :	13921		20400		14229		18000	
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases								
2210 06 101 87 C.S.Scheme-II								
2210 06 101 87 66 Anti Mosquitoes Scheme								
2210 06 101 87 66 02 Wages	0	0	0	0	0	0	0	0
2210 06 101 87 66 Total :	0	0	0	0	0	0	0	0
2210 06 101 87 74 National Anti Malaria Programme (Renamed Natinal Vector Borne Disease Control Programme)								
2210 06 101 87 74 02 Wages	0	0	0	0	0	0	0	0
2210 06 101 87 74 13 Office Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 74 Total :	0	0	0	0	0	0	0	0
2210 06 101 87 75 National Iodine Deficiency Disorder Control Programme								
2210 06 101 87 75 01 Salaries	0	0	0	0	0	0	0	0
2210 06 101 87 75 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 06 101 87 75 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 75 26 Advertising and Publicity	96	0	0	0	0	0	0	0
2210 06 101 87 75 Total :	96	0	0	0	0	0	0	0
2210 06 101 87 76 National Leprosy Eradication Programme								
2210 06 101 87 76 12 Electricity Charges	0	0	0	0	0	0	0	0
2210 06 101 87 76 13 Office Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 76 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 06 101 87 76 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 101 87 76 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 06 101 87 76 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	96	0	0	0	0	0	0	0
2210 06 101 87 Total :	96	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	96		0		0		0	
2210 06 101 Total :	96	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	96		0		0		0	
2210 06 102 Prevention of food adulteration								
2210 06 102 15 Health Services								
A. STATE PLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 06 102 15 28 <u>Food Safety & Standards Authority of India</u>								
2210 06 102 15 28 11 Travel Expenses	0	0	0	0	0	0	10	0
2210 06 102 15 28 13 Office Expenses	0	0	0	0	0	0	10	0
2210 06 102 15 28 20 Other Administrative Expenses	0	0	0	0	0	0	10	0
2210 06 102 15 28 31 Grant-in-aid	0	0	0	0	0	0	20	0
2210 06 102 15 28 Total :	0	0	0	0	0	0	50	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>50</i>	<i>0</i>
2210 06 102 15 Total :	0	0	0	0	0	0	50	0
STATE PLAN :	0		0		0		50	
CSS/CASP : :	0		0		0		0	
2210 06 102 Total :	0	0	0	0	0	0	50	0
STATE PLAN :	0		0		0		50	
CSS/CASP : :	0		0		0		0	
2210 06 107 Public Health Laboratories								
2210 06 107 15 Health Services								
<i>A. STATE PLAN</i>								
2210 06 107 15 15 <u>Public Health Laboratories</u>								
2210 06 107 15 15 13 Office Expenses	9	0	80	0	80	0	80	0
2210 06 107 15 15 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2210 06 107 15 15 Total :	9	0	80	0	80	0	80	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9</i>	<i>0</i>	<i>80</i>	<i>0</i>	<i>80</i>	<i>0</i>	<i>80</i>	<i>0</i>
2210 06 107 15 Total :	9	0	80	0	80	0	80	0
STATE PLAN :	9		80		80		80	
CSS/CASP : :	0		0		0		0	
2210 06 107 89 C.S.Scheme -IV								
2210 06 107 89 22 <u>Upgradation of Regional Food Laboratory at Agartala, Tripura</u>								
2210 06 107 89 22 31 Grant-in-aid	0	0	0	0	0	0	0	0
2210 06 107 89 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2210 06 107 Total :	9	0	80	0	80	0	80	0
STATE PLAN :	9		80		80		80	
CSS/CASP : :	0		0		0		0	
2210 06 113 Public Health Publicity								
2210 06 113 15 Health Services								
<i>A. STATE PLAN</i>								
2210 06 113 15 16 <u>Public Health Publicity</u>								
2210 06 113 15 16 13 Office Expenses	6		80	0	80	0	80	0
2210 06 113 15 16 21 Supplies and Materials	0	0	0	0	0	0	0	0
2210 06 113 15 16 Total :	6	0	80	0	80	0	80	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6</i>	<i>0</i>	<i>80</i>	<i>0</i>	<i>80</i>	<i>0</i>	<i>80</i>	<i>0</i>
2210 06 113 15 Total :	6	0	80	0	80	0	80	0
STATE PLAN :	6		80		80		80	
CSS/CASP : :	0		0		0		0	
2210 06 113 Total :	6	0	80	0	80	0	80	0
STATE PLAN :	6		80		80		80	
CSS/CASP : :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 06 Total :	111	0	160	0	160	0	210	0
STATE PLAN :	15		160		160		210	
CSS/CASP :	96		0		0		0	
2210 80 General								
2210 80 800 Other Expenditure								
2210 80 800 15 Health Services								
A. STATE PLAN								
2210 80 800 15 27 Tripura State Blood Transfusion Council								
2210 80 800 15 27 31 Grant-in-aid	454	0	500		500	0	500	0
2210 80 800 15 27 Total :	454	0	500	0	500	0	500	0
TOTAL - A (STATE PLAN) :	454	0	500	0	500	0	500	0
2210 80 800 15 Total :	454	0	500	0	500	0	500	0
STATE PLAN :	454		500		500		500	
CSS/CASP : :	0		0		0		0	
2210 80 800 Total :	454	0	500	0	500	0	500	0
STATE PLAN :	454		500		500		500	
CSS/CASP : :	0		0		0		0	
2210 80 Total :	454	0	500	0	500	0	500	0
STATE PLAN :	454		500		500		500	
CSS/CASP :	0		0		0		0	
2210 TOTAL :	83820	0	135305	0	125661	0	135986	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83820	0	135305	0	125661	0	135986	0
STATE PLAN :	69803		114905		111432		117986	
CSS/CASP : :	14017		20400		14229		18000	
N. E. C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration								
2211 00 001 87 C.S.Scheme-II								
2211 00 001 87 71 District Family Welfare Bureau								
2211 00 001 87 71 01 Salaries						0	0	0
2211 00 001 87 71 03 Overtime Allowances		0	0	0	0	0	0	0
2211 00 001 87 71 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 001 87 71 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2211 00 001 87 71 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 71 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 71 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 001 87 71 23 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 71 24 P.O.L.	0	0	0	0	0	0	0	0
2211 00 001 87 71 31 Grants-in-aid	0	0	0	0	0	0	0	0
2211 00 001 87 71 Total :	0	0	0	0	0	0	0	0
2211 00 001 87 82 State Family Welfare Bureau								
2211 00 001 87 82 01 Salaries						0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211 00 001 87 82 03 Overtime Allowances	0					0	0	0
2211 00 001 87 82 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 001 87 82 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 001 87 82 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 001 87 82 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 001 87 82 24 P.O.L.	0	0	0	0	0	0	0	0
2211 00 001 87 82 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2211 00 001 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2211 00 001 90 State Share for Central Assistance to State Plan								
2211 00 001 90 14 <u>State Share of National Health Mission(NHM)</u>								
2211 00 001 90 14 31 Grant-in-aid	24196	0	50000	0	31940	0	72000	0
2211 00 001 90 14 Total :	24196	0	50000	0	31940	0	72000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>24196</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>31940</i>	<i>0</i>	<i>72000</i>	<i>0</i>
2211 00 001 90 Total :	24196	0	50000	0	31940	0	72000	0
B. CSS/CASP :								
2211 00 001 91 Central Assistance to State Plan								
2211 00 001 91 14 <u>National Health Mission(NHM)</u>								
2211 00 001 91 14 01 Salaries	42612	0	75150	0	59413	0	72000	0
2211 00 001 91 14 31 Grant-in-aid	149771	0	318240	0	90680	0	153000	0
2211 00 001 91 14 Total :	192383	0	393390	0	150093	0	225000	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>192383</i>	<i>0</i>	<i>393390</i>	<i>0</i>	<i>150093</i>	<i>0</i>	<i>225000</i>	<i>0</i>
2211 00 001 91 Total :	192383	0	393390	0	150093	0	225000	0
2211 00 001 Total :	216579	0	443390	0	182033	0	297000	0
STATE PLAN :	24196		50000		31940		72000	
CSS/CASP :	192383		393390		150093		225000	
2211 00 003 Training								
A. STATE PLAN								
2211 00 003 19 Family Welfare								
2211 00 003 19 11 <u>Health Sub-Centre</u>								
2211 00 003 19 11 36 Scholarship/Stipend	126	0	250	0	250	0	220	0
2211 00 003 19 Total :	126	0	250	0	250	0	220	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>126</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>250</i>	<i>0</i>	<i>220</i>	<i>0</i>
2211 00 003 87 C.S.Scheme-II								
2211 00 003 87 83 <u>Training & Employment of Multipurpose Workers</u>								
2211 00 003 87 83 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 003 87 83 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 83 27 Minor Works	0	0	0	0	0	0	0	0
2211 00 003 87 83 36 Scholarship / Stipend	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211 00 003 87 83 Total :	0	0	0	0	0	0	0	0
2211 00 003 87 84 <u>Training of Auxiliary Nurse-cum-Midwives, Dhais and Local Health Visitors</u>								
2211 00 003 87 84 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 003 87 84 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2211 00 003 87 84 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211 00 003 87 84 36 Scholarship / Stipend	0	0	0	0	0	0	0	0
2211 00 003 87 84 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2211 00 003 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP ::	0		0		0		0	
2211 00 003 Total :	126	0	250	0	250	0	220	0
STATE PLAN :	126		250		250		220	
CSS/CASP ::	0		0		0		0	
2211 00 101 Rural Family Welfare Services								
2211 00 101 87 C.S.Scheme-II								
2211 00 101 87 72 <u>Health Sub-Centre</u>								
2211 00 101 87 72 01 Salaries	0	0	0	0	0	0	0	0
2211 00 101 87 72 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 101 87 72 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 101 87 72 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 101 87 72 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2211 00 101 87 72 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2211 00 101 87 72 21 Supplies and Materials	0	0	0	0	0	0	0	0
2211 00 101 87 72 27 Minor Works	0	0	0	0	0	0	0	0
2211 00 101 87 72 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2211 00 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP ::	0		0		0		0	
2211 00 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP ::	0		0		0		0	
2211 00 102 Urban Family Welfare Services								
2211 00 102 87 C.S.Scheme-II								
2211 00 102 87 87 <u>Urban Family Welfare</u>								
2211 00 102 87 87 01 Salaries	0	0	0	0		0		0
2211 00 102 87 87 11 Travel Expenses	0	0	0	0	0	0	0	0
2211 00 102 87 87 12 Electricity Charges	0	0	0	0	0	0	0	0
2211 00 102 87 87 13 Office Expenses	0	0	0	0	0	0	0	0
2211 00 102 87 87 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2211 00 102 87 87 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2211 00 102 87 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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2211 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2211 TOTAL :	216705	0	443640	0	182283	0	297220	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	216705	0	443640	0	182283	0	297220	0
STATE PLAN :	24322		50250		32190		72220	
CSS/CASP :	192383		393390		150093		225000	
N . E . C . :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	300525	0	578945	0	307944	0	433206	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300525	0	578945	0	307944	0	433206	0
STATE PLAN :	94125		165155		143622		190206	
CSS/CASP :	206400		413790		164322		243000	
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	17	0	0	0		0
4210 01 110 91 04 Total :	0	0	17	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	17	0	0	0	0	0
4210 01 110 91 Total :	0	0	17	0	0	0	0	0
4210 01 110 95 Special Central Assistance								
A. STATE PLAN								
4210 01 110 95 01 SCA								
4210 01 110 95 01 21 Supplies and Materials		0						
4210 01 110 95 01 53 Major Works	0	0	0	0		0	0	0
4210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4210 01 110 Total :	0	0	17	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		17		0		0	
4210 01 200 Other Health Schemes								
4210 01 200 87 C.S.Scheme - II								
4210 01 200 87 77 National Programme for Control of Blindness								
4210 01 200 87 77 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4210 01 200 87 77 53 Major Works	0	0	0	0	0	0	0	0
4210 01 200 87 77 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4210 01 200 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 200 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 Total :	0	0	17	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		17		0		0	
4210 02 Rural Health Services								
4210 02 103 Primary Health Centers								
4210 02 103 16 Hospital								
A. STATE PLAN								
4210 02 103 16 10 Primary Health Centre								
4210 02 103 16 10 52 Machinery and Equipment	13376	0	600	0	591	0	900	0
4210 02 103 16 10 53 Major Works	0	0	44000	0	0	0	12000	0
4210 02 103 16 10 Total :	13376	0	44600	0	591	0	12900	0
TOTAL - A (STATE PLAN) :	13376	0	44600	0	591	0	12900	0
4210 02 103 16 Total :	13376	0	44600	0	591	0	12900	0
STATE PLAN :	13376		44600		591		12900	
CSS/CASP :	0		0		0		0	
4210 02 103 44 Additional Central Assistance								
A. STATEPLAN								
4210 02 103 44 01 A.C.A.								
4210 02 103 44 01 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 44 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 02 103 44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)								
4210 02 103 54 11 RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura								
4210 02 103 54 11 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 54 11 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
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	49096	0	34000	0	0	0	0	0
4210 02 103 54 24 Total :	49096	0	34000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	49096	0	34000	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 103 54 34 <u>RIDF-XIX Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District</u>								
4210 02 103 54 34 53 Major Works	0	0	0	0	25197	0	0	0
4210 02 103 54 34 Total :	0	0	0	0	25197	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25197</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25197</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 54 36 <u>RIDF Loan of projects under different administrative Department</u>								
4210 02 103 54 34 53 Major Works	0	0	0	0	18500	0	44000	0
4210 02 103 54 34 Total :	0	0	0	0	18500	0	44000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18500</i>	<i>0</i>	<i>44000</i>	<i>0</i>
4210 02 103 54 Total :	49096	0	34000	0	43697	0	44000	0
STATE PLAN :	49096		34000		43697		44000	
CSS/CASP :	0		0		0		0	
4210 02 103 75 Special Plan Assistance A. STATEPLAN								
4210 02 103 75 01 <u>SPA</u>								
4210 02 103 75 01 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 103 90 State Share for Central Assistance to A. STATE PLAN								
4210 02 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210 02 103 90 03 53 Major Works	0	0		0	700	0	0	0
4210 02 103 90 03 Total :	0	0	0	0	700	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 90 State Share for Central Assistance to A. STATE PLAN								
4210 02 103 90 04 <u>State Share of Special Central Assistance(SCA)-untied</u>								
4210 02 103 90 04 53 Major Works	0	0		0	0	0		0
4210 02 103 90 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 90 Total :	0	0	0	0	700	0	0	0
4210 02 103 91 Central Assistance to State Plan								
B. CSS/CASP :								
4210 02 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 02 103 91 03 53 Major Works	3477	0	10000	0	8276	0	3500	0
4210 02 103 91 03 Total :	3477	0	10000	0	8276	0	3500	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>3477</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>8276</i>	<i>0</i>	<i>3500</i>	<i>0</i>
4210 02 103 91 Total :	3477	0	10000	0	8276	0	3500	0
4210 02 103 95 Special Central Assistance A. STATEPLAN								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 103 95 01 <u>SCA</u>								
4210 02 103 95 01 53 Major Works		0	0	0	0	0	0	0
4210 02 103 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 103 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 103 Total :	65949	0	88600	0	53264	0	60400	0
STATE PLAN :	62472		78600		44988		56900	
CSS/CASP :	3477		10000		8276		3500	
4210 02 104 Community Health Centres								
<u>A. STATE PLAN</u>								
4210 02 104 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4210 02 104 75 01 <u>SPA</u>								
4210 02 104 75 01 53 Major Works		0	0	0		0	0	0
4210 02 104 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 104 75 Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4210 02 104 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4210 02 104 90 03 <u>State Share for Special Plan Assistance</u>								
4210 02 104 90 03 53 Major Works		0	0	0	930	0	0	0
4210 02 104 90 03 Total :	0	0	0	0	930	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 104 90 Total :	0	0	0	0	930	0	0	0
4210 02 104 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
4210 02 104 91 03 <u>Special Plan Assistance(SPA)</u>								
4210 02 104 91 03 53 Major Works	2492	0	5500	0	8044	0	2600	0
4210 02 104 91 03 Total :	2492	0	5500	0	8044	0	2600	0
<i>TOTAL - B(CSS/CASP :) :</i>	<i>2492</i>	<i>0</i>	<i>5500</i>	<i>0</i>	<i>8044</i>	<i>0</i>	<i>2600</i>	<i>0</i>
4210 02 104 91 Total :	2492	0	5500	0	8044	0	2600	0
4210 02 104 95 Special Central Assistance								
A. <u>STATE PLAN</u>								
4210 02 104 95 01 <u>SCA</u>								
4210 02 104 95 01 53 Major Works		0	0	0	0	0	0	0
4210 02 104 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 02 104 95 Total :	0	0	0	0	0	0	0	0
4210 02 104 Total :	2492	0	5500	0	8974	0	2600	0
STATE PLAN :	0		0		930		0	
CSS/CASP :	2492		5500		8044		2600	
4210 02 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4210 02 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4210 02 800 75 01 <u>SPA</u>								
4210 02 800 75 01 53 Major Works	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 02 800 75 Total :	0	0	0	0	0	0	0	0
A. STATE PLAN								
4210 02 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4210 02 800 90 03 <u>State Share for Special Plan Assistance</u>								
4210 02 800 90 03 53 Major Works		0	0	0	430	0	0	0
4210 02 800 90 03 Total :	0	0	0	0	430	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	430	0	0	0
4210 02 800 90 Total :	0	0	0	0	430	0	0	0
4210 02 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4210 02 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4210 02 800 91 03 53 Major Works	5975	0	15500	0	3134	0	1100	0
4210 02 800 91 03 Total :	5975	0	15500	0	3134	0	1100	0
TOTAL - B(CSS/CASP :) :	5975	0	15500	0	3134	0	1100	0
4210 02 800 91 Total :	5975	0	15500	0	3134	0	1100	0
4210 02 800 Total :	5975	0	15500	0	3564	0	1100	0
STATE PLAN :	0		0		430		0	
CSS/CASP :	5975		15500		3134		1100	
4210 02 Total :	74416	0	109600	0	65802	0	64100	0
STATE PLAN :	62472		78600		46348		56900	
CSS/CASP :	11944		31000		19454		7200	
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda								
4210 03 101 87 CS.Scheme-II								
4210 03 101 87 68 <u>Ayurvedic Dispensary</u>								
4210 03 101 87 68 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4210 03 101 87 68 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
4210 03 101 87 Total :	0	0	0	0	0	0	0	0
4210 03 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 800 Other Expenditure								
4210 03 800 54 National Bank for Agriculture								
A. <u>STATEPLAN</u>								
4210 03 800 54 11 <u>RIDF - XVI - Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura</u>								
4210 03 800 54 11 53 Major Works	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 03 800 54 11 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 03 800 54 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 800 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 Total:	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 04 Public Health								
4210 04 101 87 C.S.Scheme-II								
4210 04 101 87 74 <u>National Anti Malaria Programme</u> <u>(Rename-National Vector Borne</u> <u>Disease Control Programme</u>								
4210 04 101 87 74 65 Kinds	0	0	0	0	0	0	0	0
4210 04 101 87 74 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 04 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 04 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 04 107 Public Health Laboratories								
4210 04 107 91 Central Assistance to State Plan								
4210 04 107 91 14 <u>National Health Mission(NHM)</u>								
4210 04 107 91 14 52 Machinery and Equipment	91	0	0	0	0	0	0	0
4210 04 107 91 74 Total :	91	0	0	0	0	0	0	0
<i>TOTAL - B. CSS/CASP :</i>	<i>91</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 04 107 91 Total :	91	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	91		0		0		0	
4210 04 107 Total :	91	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	91		0		0		0	
4210 04 Total :	91	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	91		0		0		0	
4210 TOTAL :	74507	0	109617	0	65802	0	64100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74507	0	109617	0	65802	0	64100	0
STATE PLAN :	62472		78600		46348		56900	
CSS/CASP :	12035		31017		19454		7200	
N. E. C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FAMILY WELFARE								
4211 00 103 Maternity and Child Health								
4211 00 103 87 C.S.Scheme-II								
4211 00 103 87 69 <u>Child Survival and Safe Motherhood</u>								
4211 00 103 87 69 65 Kinds	0	0	0	0	0	0	0	0
4211 00 103 87 69 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4211 00 103 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 00 103 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 00 800 Other Expenditure								
4211 00 800 87 C.S.Scheme-II								
B. CSS/CASP :								
4211 00 800 87 72 <u>Health Sub-Centre</u>								
4211 00 800 87 72 53 Major Works	0	0	0	0	0	0	0	0
4211 00 800 87 72 Total :	0	0	0	0	0	0	0	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	0	0
4211 00 800 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 00 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4211 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	74507	0	109617	0	65802	0	64100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74507	0	109617	0	65802	0	64100	0
STATE PLAN :	62472		78600		46348		56900	
CSS/CASP :	12035		31017		19454		7200	
N. E. C. :	0		0		0		0	
TOTAL- FAMILY WELFARE & P.M. DEPTT.	375032	0	688562	0	373746	0	497306	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	375032	0	688562	0	373746	0	497306	0
STATE PLAN :	156597		243755		189970		247106	
CSS/CASP :	218435		444807		183776		250200	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FACTORIES & BOILERS								
DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Conditions and Safety								
2230 01 102 33 Welfare Programme								
A.STATE PLAN								
2230 01 102 33 48 Labour Welfare								
2230 01 102 33 48 01 Salaries	18		0	0	0	0	0	0
2230 01 102 33 48 11 Travel Expenses	2		20	0	5	0	10	0
2230 01 102 33 48 13 Office Expenses	92		85	0	76	0	92	0
2230 01 102 33 48 14 Rent, Rates and Taxes	23		25	0	13	0	30	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles	49		62	0	51	0	40	0
2230 01 102 33 48 19 Hiring Charges of Private Vehicles	8		8	0	7	0	20	0
2230 01 102 33 48 26 Advertisement and Publicity	0	0	0	0	0	0	8	0
2230 01 102 33 48 Total :	192	0	200	0	152	0	200	0
TOTAL - A (STATE PLAN) :	192	0	200	0	152	0	200	0
2230 01 102 33 Total :	192	0	200	0	152	0	200	0
STATE PLAN :	192		200		152		200	
CSS/CASP :	0		0		0		0	
2230 01 102 Total :	192	0	200	0	152	0	200	0
STATE PLAN :	192		200		152		200	
CSS/CASP :	0		0		0		0	
2230 01 Total :	192	0	200	0	152	0	200	0
STATE PLAN :	192		200		152		200	
CSS/CASP :	0		0		0		0	
2230 03 Training								
2230 03 800 Other Expenditure								
2230 03 800 03 Research and Training								
A.STATE PLAN								
2230 03 800 03 14 Training of Workers								
2230 03 800 03 14 13 Office Expenses	0	0	0	0	0	0	0	0
2230 03 800 03 14 20 Other Administrative Expenses			0	0		0	0	0
2230 03 800 03 14 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2230 03 800 03 42 Safety Awareness Campaign								
2230 03 800 03 42 20 Other Administrative Expenses		0	0	0	0	0	50	0
2230 03 800 03 42 Total :	0	0	0	0	0	0	50	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	50	0
2230 03 800 03 Total :	0	0	0	0	0	0	50	0
STATE PLAN :	0		0	0	0	0	50	
CSS/CASP :	0		0		0		0	
2230 03 800 Total :	0	0	0	0	0	0	50	0
STATE PLAN :	0		0		0		50	
CSS/CASP :	0		0		0		0	
2230 03 Total :	0	0	0	0	0	0	50	0
STATE PLAN :	0		0		0		50	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
2230 TOTAL :	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- FACTORIES & BOILERS DEPTT.	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
EMPLOYMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services								
2230 02 101 41 Human Development								
<u>A.STATE PLAN</u>								
2230 02 101 41 47 <u>Vocational Guidance</u>								
2230 02 101 41 47 16 Publications	127	0	130	0	130	0	129	0
2230 02 101 41 47 30 Other Contractual Services	0	0	0	0	0	0	0	0
2230 02 101 41 47 50 Other Charges	514	0	329	0	329	0	334	0
2230 02 101 41 47 Total :	641	0	459	0	459	0	463	0
TOTAL - A (STATE PLAN) :	641	0	459	0	459	0	463	0
2230 02 101 41 Total :	641	0	459	0	459	0	463	0
STATE PLAN :	641		459		459		463	
CSS/CASP :	0		0		0		0	
2230 02 101 91 Central Assistance to State Plan								
<u>B. CSS/CASP:-</u>								
2230 02 101 91 56 <u>Skill Development Mission</u>								
2230 02 101 91 56 13 Office Expenses	0	0	0	0	173	0	0	0
2230 02 101 91 56 21 Supplies and Materials	0	0	0	0	59	0	0	0
2230 02 101 91 56 27 Minor Works	0	0	0	0	161	0	0	0
2230 02 101 91 56 30 Other Contractual Services	0	0	0	0	42	0	85	0
2230 02 101 91 56 Total :	0	0	0	0	435	0	85	0
2230 02 101 91 Total :	0	0	0	0	435	0	85	0
TOTAL - B (CSS/CASP) :	0	0	0	0	435	0	85	0
2230 02 101 99 Others								
<u>A.STATE PLAN</u>								
2230 02 101 99 17 <u>Expansion & Coverage</u>								
2230 02 101 99 17 30 Other Contractual Services	173		0	0	0	0	0	0
2230 02 101 99 17 Total :	173	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	173	0	0	0	0	0	0	0
2230 02 101 99 Total :	173	0	0	0	0	0	0	0
STATE PLAN :	173		0		0		0	
CSS/CASP :	0		0		0		0	
2230 02 101 Total :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
2230 02 Total :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
2230 TOTAL :	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	
TOTAL- EMPLOYMENT	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	
INFORMATION TECHNOLOGY								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 14 Rent,Rates & Taxes	0	0	490	0	490	0	0	0
2070 00 800 29 17 27 Minor Works	3628	0	0	0	0	0	0	0
2070 00 800 29 17 31 Grants-in-aid	0	0	3320	0	3320	0	0	0
2070 00 800 29 17 Total :	3628	0	3810	0	3810	0	0	0
2070 00 800 29 Total :	3628	0	3810	0	3810	0	0	0
STATE PLAN :	3628		3810		3810		0	
CSS/CASP : :	0		0		0		0	
2070 00 800 73 NE-GAP								
2070 00 800 73 01 NE-GAP								
2070 00 800 73 01 14 Rent,Rates & Taxes	0	0	0	0	0	0	0	0
2070 00 800 73 01 31 Grants-in-aid	340	0	0	0	0	0	0	0
2070 00 800 73 01 Total :	340	0	0	0	0	0	0	0
2070 00 800 73 Total :	340	0	0	0	0	0	0	0
STATE PLAN :	340		0		0		0	
CSS/CASP : :	0		0		0		0	
2070 00 800 91 Central Assistance to State Plan								
2070 00 800 91 29 National e-Governance Action Plan (NeGAP)								
B. CSS/CASP :								
2070 00 800 91 29 14 Rent,Rates & Taxes	0	0		0	0	0	0	0
2070 00 800 91 29 Total :	0	0	0	0	0	0	0	0
2070 00 800 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
2070 00 800 Total :	3968	0	3810	0	3810	0	0	0
STATE PLAN :	3968		3810		3810		0	
CSS/CASP : :	0		0		0		0	
2070 TOTAL :	3968	0	3810	0	3810	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	3810	0	3810	0	0	0
STATE PLAN :	3968		3810		3810		0	
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	3968	0	3810	0	3810	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	3810	0	3810	0	0	0
STATE PLAN :	3968		3810		3810		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								
4070 00 800 73 National E-Governance Plan								
<u>A.STATE PLAN</u>								
4070 00 800 73 01 NE-GAP								
4070 00 800 73 01 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 73 01 57 Grants for Creation of Capital Assets	0	0	0	0	3400	0	0	0
4070 00 800 73 01 Total :	0	0	0	0	3400	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	3400	0	0	0
4070 00 800 73 Total :	0	0	0	0	3400	0	0	0
STATE PLAN :	0		0		3400		0	
CSS/CASP :	0		0		0		0	
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 SPA								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	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 State Share of Special Plan Assistance (SPA)								
4070 00 800 90 03 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 90 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4070 00 800 90 29 National e-Governance Action Plan (NeGAP)								
4070 00 800 90 29 53 Major Works	0	0	0	0	0	0	7650	0
4070 00 800 90 29 Total :	0	0	0	0	0	0	7650	0
TOTAL -A (STATE PLAN :) :	0		0		0		7650	
4070 00 800 90 Total :	0	0	0	0	0	0	7650	0
STATE PLAN :	0		0		0		7650	
CSS/CASP : :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP :</u>								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	0	0	17	0	0	0	0	0
4070 00 800 91 03 Total :	0	0	17	0	0	0	0	0
TOTAL -B (CSS/CASP :) :	0		17		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 91 29 <u>National e-Governance Action Plan (NeGAP)</u>								
4070 00 800 91 29 53 Major Works	0	0	44420	0	34277	0	28878	0
4070 00 800 91 29 Total :	0	0	44420	0	34277	0	28878	0
<i>TOTAL -B (CSS/CASP :) :</i>	0		44420		34277		28878	
4070 00 800 91 Total :	0	0	44437	0	34277	0	28878	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		44437		34277		28878	
4070 00 800 99 Others								
<u>A.STATE PLAN</u>								
4070 00 800 99 77 <u>Special Development Scheme (SDS)</u>								
4070 00 800 99 77 53 Major Works	0	0	0	0	0	0	8500	0
4070 00 800 99 77 Total :	0	0	0	0	0	0	8500	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		8500	
4070 00 800 Total :	0	0	44437	0	37677	0	45028	0
STATE PLAN :	0		0		3400		16150	
CSS/CASP :	0		44437		34277		28878	
4070 TOTAL :	0	0	44437	0	37677	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	44437	0	37677	0	45028	0
STATE PLAN :	0		0		3400		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	44437	0	37677	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	44437	0	37677	0	45028	0
STATE PLAN :	0		0		3400		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	
TOTAL- INFORMATION TECHNOLOGY	3968	0	48247	0	41487	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	48247	0	41487	0	45028	0
STATE PLAN :	3968		3810		7210		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOURISM								
<u>REVENUE ACCOUNT</u>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 88 C. S. Scheme-III								
B. <u>CSS/CASP :</u>								
3452 01 101 88 61 <u>Rural Tourism Project at Village</u> <u>Harijula, Dist. South Tripura</u>								
3452 01 101 88 61 31 Grants-in-aid	0	0	0	0		0	0	0
3452 01 101 88 12 Total :	0	0	0	0	0	0	0	0
TOTAL - B. (CSS/CASP :) :	0	0	0	0	0	0	0	0
3452 01 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
3452 01 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
3452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
A. <u>STATE PLAN</u>								
3452 80 001 98 17 <u>ICAT</u>								
3452 80 001 98 17 01 Salaries	0	0	3380	0	0	0	0	0
3452 80 001 98 17 13 Office Expenses	0	0	0	0	0	0	100	0
3452 80 001 98 17 Total :	0	0	3380	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	3380	0	0	0	100	0
3452 80 001 98 Total :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0	0	0	0	0	0	0	0
3452 80 001 Total :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0	0	0	0	0	0	0	0
3452 80 Total :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0	0	0	0	0	0	0	0
3452 TOTAL :	0	0	3380	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	3380	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
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	0	0						
5452 01 101 21 11 53 Major Works		0	0	0		0	0	0
5452 01 101 21 11 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 21 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
5452 01 101 75 Special Pan Assistance								
A. <u>STATE PLAN</u>								
5452 01 101 75 01 SPA								
5452 01 101 75 01 53 Major Works		0	0	0		0	0	0
5452 01 101 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	0		0		0		0	
5452 01 101 88 C. S. Scheme-III								
5452 01 101 88 55 <u>Central Financial Assistance for Development of Tourist Circuit West-South, Tripura</u>								
5452 01 101 88 55 57 Grants for Creation of Capital Assets	0	0	0	0	0	0		0
5452 01 101 88 55 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 57 <u>Central Financial Assistance for Development of Tourist Destination Amarpur, Tripura</u>								
5452 01 101 88 57 57 Grants for Creation of Capital Assets	0	0		0	0	0		0
5452 01 101 88 57 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 65 <u>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</u>								
5452 01 101 88 65 57 Grants for Creation of Capital Assets	0	0		0	0	0		0
5452 01 101 88 65 Total :	0	0	0	0	0	0	0	0
5452 01 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP :	0		0		0		0	
5452 01 101 89 C.S.Scheme-IV								
B. CSS/CASP :								
5452 01 101 89 38 Swadesh Darshan								
5452 01 101 89 38 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	17	0
5452 01 101 89 38 Total :	0	0	0	0	0	0	17	0
5452 01 101 89 Total :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
5452 01 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
5452 01 101 90 03 State Share of Special Plan Assistance (SPA)								
5452 01 101 90 03 57 Grants for Creation of Capital Assets	683	0	17	0	1510	0		0
5452 01 101 90 03 Total :	683	0	17	0	1510	0	0	0
TOTAL - A (STATE PLAN) :	683	0	17	0	1510	0	0	0
A. STATE PLAN								
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		0	0	0		0
5452 01 101 90 69 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5452 01 101 90 Total :	683	0	17	0	1510	0	0	0
STATE PLAN :	683		17		1510		0	
CSS/CASP : :	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	4945	0	17000	0	10721	0		0
5452 01 101 91 03 Total :	4945	0	17000	0	10721	0	0	0
5452 01 101 91 69 Infrastructure Development for Destinations and Circuits								
B. CSS/CASP :								
5452 01 101 91 69 57 Grants for Creation of Capital Assets	0	0		0	0	0		0
5452 01 101 91 69 Total :	0	0	0	0	0	0	0	0
TOTAL - B. (CSS/CASP :) :	4945	0	17000	0	10721	0	0	0
5452 01 101 91 Total :	4945	0	17000	0	10721	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP : :	4945		17000		10721		0	
5452 01 101 Total :	5628	0	17017	0	12231	0	17	0
STATE PLAN :	683		17		1510		0	
CSS/CASP :	4945		17000		10721		17	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 01 103 Tourist Transport								
5452 01 103 54 NABARD								
A. <u>STATE PLAN</u>								
5452 01 103 54 07 <u>State Share</u>	0	0						
5452 01 103 54 07 53 Major Works		0	0	0	0	0	2000	0
5452 01 103 54 11 Total :	0	0	0	0	0	0	2000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2000</i>	<i>0</i>
5452 01 103 54 36 <u>RIDF Loan of various projects</u> <u>under different Administrative</u> <u>Departments</u>								
5452 01 103 54 36 53 Major Works	0	0	0	0	0	0	20000	0
5452 01 103 54 36 Total :	0	0	0	0	0	0	20000	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>20000</i>	<i>0</i>
5452 01 103 54 Total :	0	0	0	0	0	0	22000	0
STATE PLAN :	0		0		0		22000	
CSS/CASP : :	0		0		0		0	
5452 01 103 99 Others								
A. <u>STATE PLAN</u>								
5452 01 103 99 77 <u>Special Development</u> <u>Scheme (SDS)</u>								
5452 01 103 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	12000	0
5452 01 103 99 77 Total :	0	0	0	0	0	0	12000	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>12000</i>	<i>0</i>
5452 01 103 99 Total :	0	0	0	0	0	0	12000	0
STATE PLAN :	0		0		0		12000	
CSS/CASP : :	0		0		0		0	
5452 01 103 Total :	0	0	0	0	0	0	34000	0
STATE PLAN :	0		0		0		34000	
CSS/CASP :	0		0		0		0	
5452 01 Total :	5628	0	17017	0	12231	0	34017	0
STATE PLAN :	683		17		1510		34000	
CSS/CASP :	4945		17000		10721		17	
5452 TOTAL :	5628	0	17017	0	12231	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5628	0	17017	0	12231	0	34017	0
STATE PLAN :	683		17		1510		34000	
CSS/CASP :	4945		17000		10721		17	
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 Corporations/PSUs/Boards								
A. <u>STATE PLAN</u>								
5465 02 190 23 13 <u>Tripura Tourism Development</u> <u>Corporation Ltd.</u>								
5465 02 190 23 13 54 Investments	1700	0	1700	0	850	0		0
5465 02 190 23 13 Total :	1700	0	1700	0	850	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1700</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>850</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 02 190 23 Total :	1700	0	1700	0	850	0	0	0
STATE PLAN :	1700		1700		850		0	
CSS/CASP :	0		0		0		0	
5465 02 190 70 State Share								
A. STATE PLAN								
5465 02 190 70 59 <u>Tourism</u>								
5465 02 190 70 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
5465 02 190 70 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5465 02 190 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	1700	0	1700	0	850	0	0	0
STATE PLAN :	1700		1700		850		0	
CSS/CASP :	0		0		0		0	
5465 02 Total :	1700	0	1700	0	850	0	0	0
STATE PLAN :	1700		1700		850		0	
CSS/CASP :	0		0		0		0	
5465 TOTAL :	1700	0	1700	0	850	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700	0	1700	0	850	0	0	0
STATE PLAN :	1700		1700		850		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	7328	0	18717	0	13081	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7328	0	18717	0	13081	0	34017	0
STATE PLAN :	2383		1717		2360		34000	
CSS/CASP :	4945		17000		10721		17	
N. E. C. :	0		0		0		0	
TOTAL - TOURISM DEPARTMENT :	7328	0	22097	0	13081	0	34117	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7328	0	22097	0	13081	0	34117	0
STATE PLAN :	2383		5097		2360		34100	
CSS/CASP :	4945		17000		10721		17	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
KOKBOROK & OTHER MINORITY LANGUAGES								
<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				0	0	0
2202 05 200 41 38 11 Travel Expenses	0	0				0	0	0
2202 05 200 41 38 13 Office Expenses	62	0				0	0	0
2202 05 200 41 38 14 Rents, Rates & Taxes	49	0				0	0	0
2202 05 200 41 38 16 Publication	155	0				0	0	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles	0	0				0	0	0
2202 05 200 41 38 20 Other Administrative Expenses	0	0				0	0	0
2202 05 200 41 38 21 Supplies and Materials	0	0				0	0	0
2202 05 200 41 38 Total :	266	0	0	0	0	0	0	0
2202 05 200 41 73 Kokborok Languages								
2202 05 200 41 73 01 Salaries	0	0	0	0	0	0	0	0
2202 05 200 41 73 11 Travel Expenses	0	0	0	0	0	0	0	0
2202 05 200 41 73 12 Electricity Charges	0	0	0	0	0	0	0	0
2202 05 200 41 73 13 Office Expenses	57	0	0	0	0	0	0	0
2202 05 200 41 73 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2202 05 200 41 73 16 Publication	65	0	0	0	0	0	0	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	0
2202 05 200 41 73 20 Other Administrative Expenses	137	0	0	0	0	0	0	0
2202 05 200 41 73 21 Supplies and Materials	0	0	0	0	0	0	0	0
2202 05 200 41 73 Total :	259	0	0	0	0	0	0	0
TOTAL - A. STATE PLAN. :	525	0	0	0	0	0	0	0
2202 05 200 41 Total :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
B. <u>C. S. SCHEMES</u>								
2202 05 200 89 C.S. Scheme - IV								
2202 05 200 89 08 Promotion of Backward Languages and Literature								
2202 05 200 89 08 31 Grants-in-aid	0	0	0	0	0	0	0	0
2202 05 200 89 08 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP :) :	0	0	0	0	0	0	0	0
2202 05 200 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 200 Total :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
2202 05 Total :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
2202 TOTAL :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development								
4202 01 205 41 Human Development								
A. STATE PLAN :								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and Equipment	0	0		0	0	0	0	0
4202 01 205 41 38 Total :	0	0	0	0	0	0	0	0
4202 01 205 41 73 <u>Kokborok Languages</u>								
4202 01 205 41 73 52 Machinery and Equipment	0	0		0	0	0	0	0
4202 01 205 41 73 Total :	0	0	0	0	0	0	0	0
TOTAL - A. STATE PLAN. :	0	0	0	0	0	0	0	0
4202 01 205 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 205 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.60 :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
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 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Education (Elementary) Department								
<u>REVENUE ACCOUNT</u>								
2059 Public Works								
2059 80 General								
2059 80 053 <u>Maintenance and Repairs</u>								
2059 80 053 25 <u>Public Works</u>								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	850	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	850	0
2059 80 053 25 Total :	0	0	0	0	0	0	850	0
2059 80 053 Total :-	0		0		0		850	
2059 80 Total :	0	0	0	0	0	0	850	0
2059 TOTAL :	0	0	0	0	0	0	850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 General Education								
2202 01 Elementary Education								
2202 01 101 <u>Government Primary Schools</u>								
A. STATE PLAN :								
2202 01 101 90 State Share of Central Assistance to State Plan								
A. STATE PLAN :								
2202 01 101 90 25 <u>State Share of Sarva Shiksha Abhiyan (SSA)</u>								
2202 01 101 90 25 31 Grants-in-Aid	0	0	0	0	0	0	61200	0
2202 01 101 90 25 Total :	0	0	0	0	0	0	61200	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	61200	0
2202 01 101 90 Total :	0	0	0	0	0	0	61200	0
STATE PLAN :	0		0		0		61200	
C. S. SCHEMES :	0		0		0		0	
2202 01 101 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
2202 01 101 91 25 <u>Sarva Shiksha Abhiyan (SSA)</u>								
2202 01 101 91 25 31 Grants-in-Aid	0	0	0	0	0	0	413100	0
2202 01 101 91 25 Total :	0	0	0	0	0	0	413100	0
2202 01 101 91 Total :	0	0	0	0	0	0	413100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		413100	
2202 01 101 Total :	0	0	0	0	0	0	474300	0
STATE PLAN :	0		0		0		61200	
C. S. SCHEMES :	0		0		0		413100	
2202 01 106 Teachers and other Services								
2202 01 106 42 Government Primary Schools								
A. STATE PLAN :								
2202 01 106 42 01 <u>Middle Stage Education</u>								
(From Class VI to VIII)								
2202 01 106 42 01 01 Salaries	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head						Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 -00 - 000 - 00 - 00 - 00)													
2202	01	106	42	01	13 Office Expenses	0	0	0	0	0	0	1000	0
2202	01	106	42	01	20 Other Administrative Expenses	0	0	0	0	0	0	20	0
2202	01	106	42	01	27 Minor Works	0	0	0	0	0	0	0	0
2202	01	106	42	01	36 Scholarship / Stipend	0	0	0	0	0	0	1700	0
2202	01	106	42	01	Total :	0	0	0	0	0	0	2720	0
2202	01	106	42	02	Primary Education (From Class I to V)								
2202	01	106	42	02	01 Salaries	0	0	0	0	0	0	2800	0
2202	01	106	42	02	02 Wages	0	0	0	0	0	0	4500	0
2202	01	106	42	02	13 Office Expenses	0	0	0	0	0	0	960	0
2202	01	106	42	02	20 Other Administrative Expenses	0	0	0	0	0	0	20	0
2202	01	106	42	02	27 Minor Works	0	0	0	0	0	0	0	0
2202	01	106	42	02	36 Scholarship / Stipend	0	0	0	0	0	0	1700	0
2202	01	106	42	02	Total :	0	0	0	0	0	0	9980	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	12700	0
2202	01	106	42	Total :		0	0	0	0	0	0	12700	0
STATE PLAN :						0		0		0		12700	
C. S. SCHEMES :						0		0		0		0	
2202	01	106	90	State Share of Central Assistance to State Plan									
A. STATE PLAN :													
2202	01	106	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education								
2202	01	106	90	52	31 Grant-in-Aid	0	0	0	0	0	0	6600	0
2202	01	106	90	52	Total :	0	0	0	0	0	0	6600	0
2202	01	106	90	Total :		0	0	0	0	0	0	6600	0
STATE PLAN :						0		0		0		6600	
C. S. SCHEMES :						0		0		0		0	
2202	01	106	91	Central Assistance to State Plan									
A. STATE PLAN :													
2202	01	106	91	52	Support for Educational Development including Teachers Training & Adult Education								
2202	01	106	91	52	31 Grants-in-Aid	0	0	0	0	0	0	0	0
2202	01	106	91	52	Total :	0	0	0	0	0	0	0	0
2202	01	106	91	Total :		0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
C. S. SCHEMES :						0		0		0		0	
2202	01	106	Total :			0	0	0	0	0	0	19300	0
STATE PLAN :						0		0		0		19300	
C. S. SCHEMES :						0		0		0		0	
2202	01	107	Teachers Training										
2202	01	107	90	State Share for Central Assistance to State Plan									
2202	01	107	91	52	State Share of Support for Educational Development including Teachers Training								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)						Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>& Adult Education</u>													
2202	01	107	90	52	31	Grants-in-Aid	0	0	0	0	0	0	0
2202	01	107	90	52	Total :		0	0	0	0	0	0	0
2202	01	107	90	Total :			0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP						0		0		0		0	
2202	01	107	91	Central Assistance to State Plan									
2202	01	107	91	52	<u>Support for Educational Development including Teachers Training & Adult Education</u>								
2202	01	107	91	52	31	Grants-in-Aid	0	0	0	0	0	53550	0
2202	01	107	91	52	Total :		0	0	0	0	0	53550	0
2202	01	107	91	Total :			0	0	0	0	0	53550	0
STATE PLAN :						0		0		0		0	
CSS/CASP						0		0		0		53550	
2202	01	107	Total :			0	0	0	0	0	0	53550	0
STATE PLAN :						0		0		0		0	
C. S. SCHEMES :						0		0		0		53550	
2202	01	Total :				0	0	0	0	0	0	547150	0
STATE PLAN :						0		0		0		80500	
C. S. SCHEMES :						0		0		0		466650	
2202	TOTAL :					0		0		0		547150	
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	0	0	0	0	547150	0
STATE PLAN :						0		0		0		80500	
C. S. SCHEMES :						0		0		0		466650	
N. E. C.						0		0		0		0	
2236	Nutrition												
2236	02	Distribution of Nutritious food and Beverages											
2236	02	102	Mid-day Meals										
2236	02	102	90	24	State Share of Mid Day Meal (MDM)								
2236	02	102	90	24	31	Grants-in-Aid	0	0	0	0	0	0	0
2236	02	102	90	24	Total :		0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
2236	02	102	90	Total :			0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
C. S. SCHEMES :						0		0		0		0	
2236	02	102	91	Central Assistance to State Plan B <u>CSS/CASP</u>									
2236	02	102	91	24	<u>Mid Day Meal (MDM)</u>								
2236	02	102	91	24	13	Office Expenses	0	0	0	0	0	500	0
2236	02	102	91	24	16	Publications	0	0	0	0	0	0	0
2236	02	102	91	24	20	Other Administrative Expenses	0	0	0	0	0	0	0
2236	02	102	91	24	21	Supplies & Materials	0	0	0	0	0	1500	0
2236	02	102	91	24	31	Grants-in-Aid	0	0	0	0	0	101330	0
2236	02	102	91	24	Total :		0	0	0	0	0	103330	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	103330	0
2236 02 102 91 Total :	0	0	0	0	0	0	103330	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		103330	
2236 02 102 Total :	0	0	0	0	0	0	103330	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		103330	
2236 02 Total :	0	0	0	0	0	0	103330	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		103330	
2236 TOTAL :	0	0	0	0	0	0	103330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	103330	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		103330	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	651330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	651330	0
STATE PLAN :	0		0		0		81350	
C. S. SCHEMES :	0		0		0		569980	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 80 General								
A <u>STATE PLAN</u>								
4059 80 051 Construction								
4059 80 051 79 Other Maintenance Expenditure								
4059 80 051 79 01 Public Building.								
4059 80 051 79 01 53 Major Works	0	0	0	0	0	0	850	0
4059 80 051 79 01 Total :	0	0	0	0	0	0	850	0
4059 80 051 79 Total :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
CSS/CASP	0		0		0		0	
4059 80 051 Total :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
CSS/CASP	0		0		0		0	
4059 80 Total :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
CSS/CASP	0		0		0		0	
4059 Total :	0	0	0	0	0	0	850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
C. S. SCHEMES :	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 01 201 Elementary Education								
4202 01 201 90 State Share of Central Assistance								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
to State Plan								
A. STATE PLAN :								
4202 01 201 90 24 <u>State Share of Mid-Day-Meal (MDM)</u>								
4202 01 201 90 24 53 Major Works	0	0	0	0	0	0	17000	0
4202 01 201 90 24 Total :	0	0	0	0	0	0	17000	0
4202 01 201 90 25 <u>State Share of Sarva Shiksha Abhiyan</u>								
4202 01 201 90 25 57 Grants for creation of Capital Assets	0	0	0	0	0	0	200	0
4202 01 201 90 25 Total :	0		0		0		200	
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	17200	0
4202 01 201 90 Total :	0	0	0	0	0	0	17200	0
STATE PLAN :	0		0		0		17200	
C. S. SCHEMES :	0		0		0		0	
4202 01 201 91 Central Assistance to State Plan								
B CSS/CASP								
4202 01 201 91 24 <u>Mid-Day-Meal (MDM)</u>								
4202 01 201 91 24 53 Major Works	0	0	0	0	0	0	2550	0
4202 01 201 91 24 Total :	0	0	0	0	0	0	2550	0
4202 01 201 91 25 <u>Sarva Shiksha Abhiyan</u>								
4202 01 201 91 25 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	45900	0
4202 01 201 91 25 Total :	0	0	0	0	0	0	45900	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	48450	0
4202 01 201 91 Total :	0	0	0	0	0	0	48450	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		48450	
4202 01 201 Total :	0	0	0	0	0	0	65650	0
STATE PLAN :	0		0		0		17200	
CSS/CASP	0		0		0		48450	
4202 01 Total :	0	0	0	0	0	0	65650	0
STATE PLAN :	0		0		0		17200	
C. S. SCHEMES :	0		0		0		48450	
4202 TOTAL :	0	0	0	0	0	0	65650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	65650	0
STATE PLAN :	0		0		0		17200	
C. S. SCHEMES :	0		0		0		48450	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	66500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	66500	0
STATE PLAN :	0		0		0		18050	
CSS/CASP	0		0		0		48450	
N. E. C.	0		0		0		0	
TOTAL - Education (Elementary) Department :	0	0	0	0	0	0	717830	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	717830	0
STATE PLAN :	0		0		0		99400	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP	0		0		0		618430	
N. E. C.	0		0		0		0	

Continued Demand No.20.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT(Demand No.20) :	3026374	41508	5084434	47306	3132460	41851	4071384	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3026374	41508	5084434	47306	3132460	41851	4071384	48600
STATE PLAN :	1146010		1794577		1443821		2122048	
CSS/CASP :	1880364		3289857		1688639		1949336	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.20) :	4659847	0	8917721	0	6427321	0	7273216	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4659847	0	8917721	0	6427321	0	7273216	0
STATE PLAN :	1433790		1641737		2196422		2104698	
CSS/CASP :	3226057		7275984		4230899		5168518	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 20 :	7686221	41508	14002155	47306	9559781	41851	11344600	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7686221	41508	14002155	47306	9559781	41851	11344600	48600
STATE PLAN :	2579800		3436314		3640243		4226746	
CSS/CASP :	5106421		10565841		5919538		7117854	
N. E. C. :	0		0		0		0	