



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2016 - 2017

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

DEMAND NO.1 TO 18

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2016 - 2017

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

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DEMAND NO.1.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.1

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES								
2011 02 State / Union Territory Legislatures								
2011 02 101 Legislative Assembly								
2011 02 101 01 Emoluments and Allowances								
2011 02 101 01 03 Members of the Legislative Assembly								
2011 02 101 01 03 01 Salaries	0	21311	0	24000	0	35300	0	37436
2011 02 101 01 03 11 Travel Expenses	0	1655	0	1500	0	1375	0	1200
2011 02 101 01 03 19 Hiring charges of Private vehicles	0	466	0	500	0	900	0	1200
2011 02 101 01 03 Total:	0	23432	0	26000	0	37575	0	39836
2011 02 101 01 05 Speaker and Deputy Speaker (Charged)								
2011 02 101 01 05 01 Salaries	0	766	0	1500	0	2300	0	2438
2011 02 101 01 05 11 Travel Expenses	0	1146	0	700	0	825	0	1200
2011 02 101 01 05 17 Purchase of Vehicle	0	133	0	0	0	0	0	0
2011 02 101 01 05 21 Supplies and Materials	0	65	0	0	0	0	0	0
2011 02 101 01 05 Total:	0	2110	0	2200	0	3125	0	3638
2011 02 101 01 Total:	0	25542	0	28200	0	40700	0	43474
2011 02 101 05 Establishment								
2011 02 101 05 03 Assembly Secretariat								
2011 02 101 05 03 01 Salaries	0	92769	0	113370	0	147355	0	158126
2011 02 101 05 03 02 Wages	0	670	0	1200	0	843	0	1200
2011 02 101 05 03 03 Overtime Allowance	0	1212	0	0	0	25	0	50
2011 02 101 05 03 11 Travel Expenses	0	19578	0	1000	0	600	0	400
2011 02 101 05 03 12 Electricity charges	0	3668	0	19578	0	19578	0	19600
2011 02 101 05 03 13 Office Expenses	0	1086	0	3500	0	3300	0	4450
2011 02 101 05 03 16 Publications	0	575	0	500	0	350	0	800
2011 02 101 05 03 17 Purchase of Vehicle	0	1849	0	0	0	0	0	0
2011 02 101 05 03 18 Cost of fuel etc. and maintenance cost of vehicles	0	73	0	1700	0	1425	0	1200
2011 02 101 05 03 19 Hiring charges of private vehicles	0	2027	0	0	0	0	0	0
2011 02 101 05 03 20 Other Administrative Expenses	0	1575	0	100	0	175	0	200
2011 02 101 05 03 27 Minor Works	0	0	0	500	0	975	0	1300
2011 02 101 05 03 32 Contributions	0	0	0	1650	0	1650	0	1650
2011 02 101 05 03 50 Other Charges	0	38	0	0	0	50	0	0
2011 02 101 05 03 Total :	0	125120	0	143098	0	176326	0	188976
2011 02 101 05 Total :	0	125120	0	143098	0	176326	0	188976

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2011 02 101 Total :	0	150662	0	171298	0	217026	0	232450
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	148552	0	169098	0	213901	0	228812
2011 02 800 Other Expenditure								
2011 02 800 37 Agricultural Development								
2011 02 800 37 71 Gardening								
2011 02 800 37 71 50 Other Charges	0	799	0	800	0	800	0	800
2011 02 800 37 71 Total :	0	799	0	800	0	800	0	800
2011 02 800 37 Total :	0	799	0	800	0	800	0	800
2011 02 800 Total :	0	799	0	800	0	800	0	800
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	799	0	800	0	800	0	800
2011 02 Total :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
2011 TOTAL :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
(CSS/CASP):	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.1 :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.2.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2014-15		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>REVENUE ACCOUNT</u>									
2012	PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES								
2012	03 Governor / Administrators of Union Territories								
2012	03 090 Secretariat								
2012	03 090 05 Establishment								
2012	03 090 05 25 <u>Governor's House</u>								
2012	03 090 05 25 01 Salaries	0	12154	0	13000	0	11107	0	12300
2012	03 090 05 25 02 Wages	0	241	0	263	0	295	0	335
2012	03 090 05 25 03 Overtime Allowances	0	16	0	30	0	19	0	20
2012	03 090 05 25 11 Travel Expenses	0	133	0	200	0	55	0	100
2012	03 090 05 25 12 Electricity Charges	0	1250	0	1600	0	1600	0	1400
2012	03 090 05 25 13 Office Expenses	0	2198	0	2200	0	3584	0	5445
2012	03 090 05 25 17 Purchase of Vehicle	0	0	0	0	0	1711	0	0
2012	03 090 05 25 18 Cost of fuel etc and maintenance cost of vehicle	0	1198	0	1100	0	1500	0	1800
2012	03 090 05 25 26 Advertising and Publicity	0	0	0	20	0	6	0	10
2012	03 090 05 25 Total :	0	17190	0	18413	0	19877	0	21410
2012	03 090 05 Total :	0	17190	0	18413	0	19877	0	21410
2012	03 090 Total :	0	17190	0	18413	0	19877	0	21410
2012	03 101 Emoluments and Allowances of the Governor/Administrator of Union Territories								
2012	03 101 05 Establishment								
2012	03 101 05 25 <u>Governor's House</u>								
2012	03 101 05 25 01 Salaries	0	440	0	1350	0	1112	0	1350
2012	03 101 05 25 13 Office Expenses	0	0	0	450	0	450	0	450
2012	03 101 05 25 27 Minor Works	0	0	0	100	0	100	0	100
2012	03 101 05 25 Total :	0	440	0	1900	0	1662	0	1900
2012	03 101 05 Total :	0	440	0	1900	0	1662	0	1900
2012	03 101 Total :	0	440	0	1900	0	1662	0	1900
2012	03 102 Discretionary Grants								
2012	03 102 05 Establishment								
2012	03 102 05 25 <u>Governor's House</u>								
2012	03 102 05 25 34 Discretionary Grants	0	994	0	1000	0	1000	0	1100
2012	03 102 05 25 Total :	0	994	0	1000	0	1000	0	1100
2012	03 102 05 Total :	0	994	0	1000	0	1000	0	1100
2012	03 102 Total :	0	994	0	1000	0	1000	0	1100

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2012	03	103	Household Establishment								
2012	03	103	05 Establishment								
2012	03	103	05 25 <i>Governor's House</i>								
2012	03	103	05 25 01 Salaries	0	9238	0	11576	0	12559	0	13770
2012	03	103	05 25 02 Wages	0	102	0	100	0	125	0	145
2012	03	103	05 25 11 Travel Expenses	0	498	0	500	0	500	0	550
2012	03	103	05 25 13 Office Expenses	0	593	0	250	0	250	0	250
2012	03	103	05 25 Total :	0	10431	0	12426	0	13434	0	14715
2012	03	103	05 Total :	0	10431	0	12426	0	13434	0	14715
2012	03	103	Total :	0	10431	0	12426	0	13434	0	14715
2012	03	104	Sumptuary Allowances								
2012	03	104	05 Establishment								
2012	03	104	05 25 <i>Governor's House</i>								
2012	03	104	05 25 20 Other Administrative Services	0	150	0	150	0	150	0	150
2012	03	104	05 25 Total :	0	150	0	150	0	150	0	150
2012	03	104	05 Total :	0	150	0	150	0	150	0	150
2012	03	104	Total :	0	150	0	150	0	150	0	150
2012	03	105	Medical Facilities								
2012	03	105	05 Establishment								
2012	03	105	05 25 <i>Governor's House</i>								
2012	03	105	05 25 28 Professional Services	0	97	0	0	0	0	0	0
2012	03	105	05 25 50 Other Charges	0	0	0	200	0	750	0	300
2012	03	105	05 25 Total :	0	97	0	200	0	750	0	300
2012	03	105	05 Total :	0	97	0	200	0	750	0	300
2012	03	105	Total :	0	97	0	200	0	750	0	300
2012	03	106	Entertainment Expenses								
2012	03	106	05 Establishment								
2012	03	106	05 25 <i>Governor's House</i>								
2012	03	106	05 25 20 Other Administrative Services	0	10	0	25	0	25	0	25
2012	03	106	05 25 Total :	0	10	0	25	0	25	0	25
2012	03	106	05 Total :	0	10	0	25	0	25	0	25
2012	03	106	Total :	0	10	0	25	0	25	0	25
2012	03	107	Expenditure from Contract Allowance								
2012	03	107	05 Establishment								
2012	03	107	05 25 <i>Governor's House</i>								
2012	03	107	05 25 11 Travel Expenses	0	1500	0	1500	0	1500	0	1500
2012	03	107	05 25 30 Other Contractual Services	0	375	0	400	0	400	0	400
2012	03	107	05 25 Total :	0	1875	0	1900	0	1900	0	1900
2012	03	107	05 Total :	0	1875	0	1900	0	1900	0	1900

Continued Demand No. 2.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2012 03 107 Total :	0	1875	0	1900	0	1900	0	1900
2012 03 Total :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0		0		0		0	
2012 TOTAL :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.2 :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 3

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 3.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers								
2013 00 101 01 Emoluments and Allowances								
2013 00 101 01 04 <u>Ministers</u>								
2013 00 101 01 04 01 Salaries	0	3835	0	5000	0	5000	0	5000
2013 00 101 01 04 Total :	0	3835	0	5000	0	5000	0	5000
2013 00 101 01 Total :	0	3835	0	5000	0	5000	0	5000
2013 00 101 Total :	0	3835	0	5000	0	5000	0	5000
2013 00 108 Tour Expenses								
2013 00 108 01 Emoluments and Allowances								
2013 00 108 01 04 <u>Ministers</u>								
2013 00 108 01 04 11 Travel Expenses	0	2078	0	2500	0	2000	0	1500
2013 00 108 01 04 Total :	0	2078	0	2500	0	2000	0	1500
2013 00 108 01 Total :	0	2078	0	2500	0	2000	0	1500
2013 00 108 Total :	0	2078	0	2500	0	2000	0	1500
2013 TOTAL :	0	5913	0	7500	0	7000	0	6500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5913	0	7500	0	7000	0	6500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat								
2052 00 090 01 Emoluments and Allowances								
2052 00 090 01 04 <u>Ministers</u>								
2052 00 090 01 04 01 Salaries	0	11392	0	17500	0	17500	0	20000
2052 00 090 01 04 02 Wages	0	1046	0	1150	0	1600	0	1800
2052 00 090 01 04 03 Overtime Allowance	0	21	0	30	0	23	0	30
2052 00 090 01 04 11 Travel Expenses	0	80	0	100	0	75	0	70
2052 00 090 01 04 12 Electricity Charges	0	1550	0	3500	0	3500	0	3300
2052 00 090 01 04 13 Office Expenses	0	1799	0	2000	0	1500	0	1000
2052 00 090 01 04 18 Cost of fuel etc. and maintenance cost of vehicles	0	1139	0	1000	0	750	0	750
2052 00 090 01 04 Total :	0	17027	0	25280	0	24948	0	26950
2052 00 090 01 Total :	0	17027	0	25280	0	24948	0	26950

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2052 00 090 05 Establishment								
2052 00 090 05 08 <i>Civil Secretariat</i>								
2052 00 090 05 08 01 Salaries	0	301557	0	376371	0	324486	0	347400
2052 00 090 05 08 02 Wages	0	805	0	2000	0	1600	0	1800
2052 00 090 05 08 03 Overtime Allowance	0	56	0	100	0	75	0	100
2052 00 090 05 08 11 Travel Expenses	0	2717	0	3000	0	2500	0	2000
2052 00 090 05 08 12 Electricity Charges	0	6583	0	11200	0	11200	0	16000
2052 00 090 05 08 13 Office Expenses	0	7499	0	7500	0	7202	0	5000
2052 00 090 05 08 17 Purchase of Vehicles	0	10107	0	3227	0	3704	0	5500
2052 00 090 05 08 18 Cost of fuel etc. and maintenance cost of vehicles	0	8936	0	8250	0	5500	0	4000
2052 00 090 05 08 19 Hiring charges of Private vehicles	0	1193	0	1000	0	1100	0	1000
2052 00 090 05 08 20 Other Administrative Expenses	0	0	0	0	0	68	0	0
2052 00 090 05 08 27 Minor Works	0	0	0	75	0	56	0	0
2052 00 090 05 08 28 Professional Services	0	0	0	20	0	15	0	0
2052 00 090 05 08 Total :	0	339453	0	412743	0	357506	0	382800
2052 00 090 05 Total :	0	339453	0	412743	0	357506	0	382800
2052 00 090 05 63 <i>Passport and Emigration</i>								
2052 00 090 05 63 01 Salary	0	1624	0	2300	0	2000	0	1500
2052 00 090 05 63 13 Office Expenses	0	97	0	100	0	75	0	0
2052 00 090 05 63 Total :	0	1721	0	2400	0	2075	0	1500
2052 00 090 05 Total :	0	1721	0	2400	0	2075	0	1500
2052 00 090 Total :	0	358201	0	440423	0	384529	0	411250
2052 00 800 Other Expenditure								
2052 00 800 99 Others								
2052 00 800 99 55 <i>Welfare Activities</i>								
2052 00 800 99 55 31 Grants-in-aid	0	800	0	800	0	800	0	900
2052 00 800 99 55 Total :	0	800	0	800	0	800	0	900
2052 00 800 99 Total :	0	800	0	800	0	800	0	900
2052 00 800 Total :	0	800	0	800	0	800	0	900
2052 TOTAL :	0	359001	0	441223	0	385329	0	412150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	359001	0	441223	0	385329	0	412150
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 115 Guest Houses/Government Hostels etc.								
2070 00 115 05 Establishment								
2070 00 115 05 48 <i>Tripura Bhavan, Guwahati</i>								
2070 00 115 05 48 01 Salaries	0	3385	0	5000	0	5000	0	5000
2070 00 115 05 48 02 Wages	0	523	0	700	0	700	0	800

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 00 115 05 48 11 Travel Expenses	0	40	0	100	0	100	0	100
2070 00 115 05 48 12 Electricity Charges	0	69	0	800	0	800	0	800
2070 00 115 05 48 13 Office Expenses	0	316	0	500	0	550	0	700
2070 00 115 05 48 17 Purchase of Vehicles	0	254	0	0	0		0	0
2070 00 115 05 48 18 Cost of fuel etc. and maintenance cost of vehicles	0	120	0	500	0	350	0	400
2070 00 115 05 48 19 Hiring charges of Private vehicles	0	43	0	200	0	150	0	100
2070 00 115 05 48 27 Minor Works	0	0	0	200	0	150	0	100
2070 00 115 05 48 Total :	0	4750	0	8000	0	7800	0	8000
2070 00 115 05 49 <u>Tripura Bhavan, New Delhi</u>								
2070 00 115 05 49 01 Salaries	0	8515	0	16500	0	17400	0	16500
2070 00 115 05 49 02 Wages	0	3451	0	800	0	800	0	2500
2070 00 115 05 49 11 Travel Expenses	0	169	0	300	0	237	0	300
2070 00 115 05 49 12 Electricity Charges	0	4320	0	4900	0	6198	0	5900
2070 00 115 05 49 13 Office Expenses	0	2031	0	3000	0	2950	0	3200
2070 00 115 05 49 14 Rent, Rates and Taxes	0	2188	0	0	0		0	0
2070 00 115 05 49 17 Purchase of Vehicles	0	470	0	0	0	673	0	0
2070 00 115 05 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	1800	0	2133	0	2500
2070 00 115 05 49 19 Hiring charges of Private vehicles	0	0	0	200	0	270	0	600
2070 00 115 05 49 27 Minor Works	0	0	0	125	0	31	0	150
2070 00 115 05 49 Total :	0	21144	0	27625	0	30692	0	31650
2070 00 115 05 50 <u>Tripura Bhavan, Calcutta</u>								
2070 00 115 05 50 01 Salaries	0	10886	0	21400	0	20000	0	21400
2070 00 115 05 50 02 Wages	0	198	0	1200	0	1200	0	500
2070 00 115 05 50 11 Travel Expenses	0	90	0	300	0	225	0	300
2070 00 115 05 50 12 Electricity Charges	0	2839	0	4400	0	4400	0	5000
2070 00 115 05 50 13 Office Expenses	0	5972	0	5000	0	6350	0	7500
2070 00 115 05 50 14 Rent, Rates and Taxes	0	606	0	1000	0	550	0	1000
2070 00 115 05 50 17 Purchase of Vehicles	0	5000	0	0	0	900	0	0
2070 00 115 05 50 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	1500	0	1300	0	1500
2070 00 115 05 50 27 Minor Works	0	0	0	100	0	100	0	1000
2070 00 115 05 50 Total :	0	25591	0	34900	0	35025	0	38200
2070 00 115 05 Total :	0	51485	0	70525	0	73517	0	77850
2070 00 115 Total :	0	51485	0	70525	0	73517	0	77850

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 TOTAL :	0	51485	0	70525	0	73517	0	77850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	51485	0	70525	0	73517	0	77850
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 101 Planning Commission - Planning Board								
3451 00 101 05 Establishment								
3451 00 101 05 59 Planning Board								
3451 00 101 05 59 01 Salaries	0	826	0	714	0	714	0	0
3451 00 101 05 59 02 Wages	0		0	50	0	0	0	0
3451 00 101 05 59 11 Travel Expenses	0	322	0	500	0	317	0	0
3451 00 101 05 59 13 Office Expenses	0	28	0	50	0	38	0	0
3451 00 101 05 59 18 Cost of fuel etc. and maintenance cost of vehicles	0	18	0	50	0	38	0	0
3451 00 101 05 59 Total :	0	1194	0	1364	0	1107	0	0
3451 00 101 05 Total :	0	1194	0	1364	0	1107	0	0
3451 00 101 Total :	0	1194	0	1364	0	1107	0	0
3451 TOTAL :	0	1194	0	1364	0	1107	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1194	0	1364	0	1107	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	417593	0	520612	0	466953	0	496500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	417593	0	520612	0	466953	0	496500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	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 05 Establishment								
A. STATE PLAN								
4070 00 800 05 08 Civil Secretariat								
4070 00 800 05 08 27 Minor Works	0	0	0	125	0	125	0	0
4070 00 800 05 08 52 Machinery and Equipment	0	381	0	200	0	150	0	100
4070 00 800 05 08 53 Major Works	0	0	100	0	11690	0	5000	0
4070 00 800 05 08 Total :	0	381	100	325	11690	275	5000	100

Continued Demand No. 3.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 05 49 <i>Tripura Bhavan-New Delhi</i>								
4070 00 800 05 49 53 Major Works	5942	0	0	0	0	0	0	0
4070 00 800 05 49 Total :	5942	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN)</i>	5942	381	100	325	11690	275	5000	100
4070 00 800 05 Total :	5942	381	100	325	11690	275	5000	100
STATE PLAN:	5942		100		11690		5000	0
CSS/CASP:	0		0		0		0	
<i>B. CSS/CASP</i>								
4070 00 800 91 Central Assistance to State Plan								
4070 00 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4070 00 800 91 03 53 Major Works	0	0	100	0	0	0	0	0
4070 00 800 91 03 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - B (CSS/CASP):</i>	0	0	100	0	0	0	0	0
4070 00 800 91 Total :	0	0	100	0	0	0	0	0
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		100		0		0	
4070 00 800 Total :	5942	381	200	325	11690	275	5000	100
STATE PLAN:	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
4070 TOTAL :	5942	381	200	325	11690	275	5000	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	381	200	325	11690	275	5000	100
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5942	381	200	325	11690	275	5000	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	381	200	325	11690	275	5000	100
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 3 :	5942	417974	200	520937	11690	467228	5000	496600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	417974	200	520937	11690	467228	5000	496600
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 4.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 4

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2015 Elections								
2015 00 102 Electoral Officers								
C. <u>REIMBURSABLE</u>								
<u>SHARING SCHEME</u>								
2015 00 102 05 Establishment								
2015 00 102 05 80 Election Establishment								
2015 00 102 05 80 01 Salaries	0	0	0	41744	0	34940	0	38720
2015 00 102 05 80 02 Wages	0	0	0	60	0	60	0	80
2015 00 102 05 80 11 Travel Expenses	0	0	0	200	0	100	0	200
2015 00 102 05 80 12 Electricity Charges	0	0	0	300	0	300	0	300
2015 00 102 05 80 13 Office Expenses	0	0	0	250	0	250	0	300
2015 00 102 05 80 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	150	0	75	0	0
2015 00 102 05 80 19 Hiring charges of Private vehicles	0	0	0	100	0	245	0	300
2015 00 102 05 80 20 Other Administrative Expenses	0	0	0	30	0	15	0	0
2015 00 102 05 80 21 Supplies & Materials	0	0	0	40	0	20	0	0
2015 00 102 05 80 27 Minor Works	0	0	0	0	0	60	0	0
2015 00 102 05 80 30 Other Contractual Services	0	0	0	30	0	15	0	0
2015 00 102 05 80 Total :	0	0	0	42904	0	36080	0	39900
2015 00 102 05 Total :	0	0	0	42904	0	36080	0	39900
2015 00 102 99 Others								
<u>CENTRAL SHARE</u>								
2015 00 102 99 13 Election								
2015 00 102 99 13 01 Salaries	0	31475	0	0	0	0	0	0
2015 00 102 99 13 02 Wages	0	37	0	0	0	0	0	0
2015 00 102 99 13 11 Travel Expenses	0	155	0	0	0	0	0	0
2015 00 102 99 13 12 Electricity Charges	0	213	0	0	0	0	0	0
2015 00 102 99 13 13 Office Expenses	0	232	0	0	0	0	0	0
2015 00 102 99 13 18 Cost of fuel etc.and maintenance cost of vehicles	0	58	0	0	0	0	0	0
2015 00 102 99 13 19 Hiring charges of Private vehicles	0	70	0	0	0	0	0	0
2015 00 102 99 13 Total :	0	32240	0	0	0	0	0	0
TOTAL - CENTRAL SHARE:	0	32240	0	0	0	0	0	0
2015 00 102 99 Total :	0	32240	0	0	0	0	0	0
2015 00 102 Total :	0	32240	0	42904	0	36080	0	39900
CHARGED :		0		0		0		0
VOTED :		32240		42904		36080		39900
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	32240	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head						Actuals 2014-15		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)													
2015	00	103	Preparation & Printing of Electoral Rolls.										
			C. <u>REIMBURSABLE</u>										
			<u>SHARING SCHEME</u>										
2015	00	103	99	Others									
				<u>CENTRAL SHARE</u>									
2015	00	103	99	63	<u>Revision of Electoral Rolls</u>								
2015	00	103	99	63	03 Overtime Allowance	0	663	0	0	0	0	0	0
2015	00	103	99	63	11 Travel Expenses	0	76	0	0	0	0	0	0
2015	00	103	99	63	12 Electricity Charges	0	1267	0	0	0	0	0	0
2015	00	103	99	63	13 Office Expenses	0	342	0	0	0	0	0	0
2015	00	103	99	63	18 Cost of fuel etc.and maintenance cost of vehicles	0	573	0	0	0	0	0	0
2015	00	103	99	63	19 Hiring Charges of Private Vehicles	0	5707	0	0	0	0	0	0
2015	00	103	99	63	20 Other Administrative Expenses	0	990	0	0	0	0	0	0
2015	00	103	99	63	21 Supplies & Materials	0	261	0	0	0	0	0	0
2015	00	103	99	63	Total :	0	9879	0	0	0	0	0	0
TOTAL - CENTRAL SHARE:						0	9879	0	0	0	0	0	0
<u>STATE SHARE</u>													
2015	00	103	99	63	<u>Revision of Electoral Rolls</u>								
2015	00	103	99	63	03 Overtime Allowance	0	663	0	0	0	0	0	0
2015	00	103	99	63	11 Travel Expenses	0	76	0	0	0	0	0	0
2015	00	103	99	63	12 Electricity Charges	0	1267	0	0	0	0	0	0
2015	00	103	99	63	13 Office Expenses	0	342	0	0	0	0	0	0
2015	00	103	99	63	18 Cost of fuel etc.and maintenance cost of vehicles	0	573	0	0	0	0	0	0
2015	00	103	99	63	19 Hiring Charges of Private Vehicles	0	5707	0	0	0	0	0	0
2015	00	103	99	63	20 Other Administrative Expenses	0	990	0	0	0	0	0	0
2015	00	103	99	63	21 Supplies & Materials	0	261	0	0	0	0	0	0
2015	00	103	99	63	Total :	0	9879	0	0	0	0	0	0
TOTAL : STATE SHARE :						0	9879	0	0	0	0	0	0
2015	00	103	99	63	<u>Revision of Electoral Rolls</u>								
2015	00	103	99	63	03 Overtime Allowance	0	0	0	2000	0	2400	0	3000
2015	00	103	99	63	11 Travel Expenses	0	0	0	300	0	1120	0	1000
2015	00	103	99	63	13 Office Expenses	0	0	0	3000	0	19000	0	10500
2015	00	103	99	63	18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	2000	0	2000	0	1500
2015	00	103	99	63	19 Hiring Charges of Private Vehicles	0	0	0	3000	0	3780	0	2700

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head						Actuals 2014-15		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)													
2015	00	103	99	63	20	Other Administrative Expenses	0	0	12000	0	25200	0	24500
2015	00	103	99	63	21	Supplies & Materials	0	0	2500	0	2200	0	2500
2015	00	103	99	63	30	Other Contractual Services	0	0	200	0	800	0	300
2015	00	103	99	63	Total :	0	0	0	25000	0	56500	0	46000
2015	00	103	99	Total :		0	19758	0	25000	0	56500	0	46000
2015	00	103	Total :			0	19758	0	25000	0	56500	0	46000
CHARGED :													
VOTED :							19758	0	25000	0	56500	0	46000
STATE SHARE :						0	9879	0	0	0	0	0	0
CENTRAL SHARE :						0	9879	0	0	0	0	0	0
2015	00	105	Charges for conduct of elections to Parliament										
			C. REIMBURSABLE										
			SHARING SCHEME										
2015	00	105	99	Others									
				CENTRAL SHARE									
2015	00	105	99	13	Election								
2015	00	105	99	13	03	Overtime Allowance	0	2812	0	100	0	0	0
2015	00	105	99	13	11	Travel Expenses	0	452	0	300	0	3285	0
2015	00	105	99	13	13	Office Expenses	0	25529	0	5000	0	12623	0
2015	00	105	99	13	16	Publication	0	9523	0	0	0	0	0
2015	00	105	99	13	18	Cost of fuel etc.and maintenance cost of vehicles	0	20801	0	4000	0	3404	0
2015	00	105	99	13	19	Hiring Charges of Private Vehicles	0	10196	0	6000	0	6502	0
2015	00	105	99	13	20	Other Administrative Expenses	0	18760	0	3000	0	1615	0
2015	00	105	99	13	21	Supplies and Materials	0	0	0	1600	0	5355	0
2015	00	105	99	13	Total :	0	88073	0	20000	0	32784	0	200
TOTAL - CENTRAL SHARE:						0	88073	0	20000	0	32784	0	200
2015	00	105	99	Total :		0	88073	0	20000	0	32784	0	200
2015	00	105	Total :			0	88073	0	20000	0	32784	0	200
CHARGED :							0	0	0	0	0	0	0
VOTED :							88073	0	20000	0	32784	0	200
STATE SHARE :													
CENTRAL SHARE :							88073	0	20000	0	32784	0	200
2015	00	106	Charges for conduct of elections to State/ Union Territory Legislature										
2015	00	106	99	Others									
				STATE SHARE									
2015	00	106	99	13	Election								
2015	00	106	99	13	03	Overtime Allowance	0	0	0	5	0	202	0
2015	00	106	99	13	11	Travel Expenses	0	6	0	5	0	20	0
2015	00	106	99	13	13	Office Expenses	0	576	0	20	0	1950	0

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head						Actuals 2014-15		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)													
2015	00	106	99	13	16	0	361	0	0	0	0	0	0
2015	00	106	99	13	18	0	171	0	20	0	1089	0	406
2015	00	106	99	13	19	0	489	0	20	0	1586	0	650
2015	00	106	99	13	20	0	367	0	20	0	4019	0	674
2015	00	106	99	13	21	0	0	0	10	0	1150	0	500
2015	00	106	99	13	Total :	0	1970	0	100	0	10016	0	2800
<i>TOTAL : STATE SHARE :</i>						0	1970	0	100	0	10016	0	2800
2015	00	106	99	Total :		0	1970	0	100	0	10016	0	2800
2015	00	106	Total :			0	1970	0	100	0	10016	0	2800
<i>CHARGED :</i>						0	0	0	0	0	0	0	0
<i>VOTED :</i>						0	1970	0	100	0	10016	0	2800
<i>STATE SHARE :</i>							1970		100		10016		2800
<i>CENTRAL SHARE :</i>							0		0		0		0
2015	00	108	Issue of Photo Identity - Cards to Voters										
			<i>C. REIMBURSABLE / SHARING SCHEME</i>										
2015	00	108	99	Others									
2015	00	108	99	57	<i>Photo Identity Card</i>								
2015	00	108	99	57	21		0	0	0		0	0	3500
2015	00	108	99	57	Total :	0	0	0	0	0	0	0	3500
2015	00	108	99	TOTAL :		0	0	0	0	0	0	0	3500
<i>CHARGED :</i>						0	0	0	0	0	0	0	0
<i>VOTED :</i>						0	0	0	0	0	0	0	3500
2015	00	800	Other Expenditure										
			<i>C. REIMBURSABLE / SHARING SCHEME</i>										
2015	00	800	99	Others									
				<i>CENTRAL SHARE</i>									
2015	00	800	99	57	<i>Photo Identity Card</i>								
2015	00	800	99	57	21		2282	0	0	0	0	0	0
2015	00	800	99	57	Total :	0	2282	0	0	0	0	0	0
<i>TOTAL - CENTRAL SHARE:</i>						0	2282	0	0	0	0	0	0
2015	00	800	99	57	<i>Photo Identity Card</i>								
2015	00	800	99	57	03	0	0	0	20	0	0	0	0
2015	00	800	99	57	11	0	0	0	20	0	0	0	0
2015	00	800	99	57	13	0	0	0	70	0	0	0	0
2015	00	800	99	57	18	0	0	0	50	0	0	0	0
2015	00	800	99	57	19	0	0	0	50	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2015 00 800 99 57 20 Other Administrative Expenses	0	0	0	50	0	0	0	0
2015 00 800 99 57 21 Supplies and Materials	0	0	0	2200	0	3200	0	0
2015 00 800 99 57 30 Other Contractual Services	0	0	0	40	0	0	0	0
2015 00 800 99 57 TOTAL :	0	0	0	2500	0	3200	0	0
2015 00 800 99 TOTAL :	0	2282	0	2500	0	3200	0	0
2015 00 800 TOTAL :	0	2282	0	2500	0	3200	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2282	0	2500	0	3200	0	0
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	2282	0	0	0	0	0	0
2015 TOTAL :	0	144323	0	90504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	90504	0	138580	0	92400
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
STATE SHARE :	0	11849	0	100	0	10016	0	2800
REIMBURSABLE CENTRAL SHARE :	0	132474	0	20000	0	32784	0	200
TOTAL - REVENUE ACCOUNT :	0	144323	0	90504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	90504	0	138580	0	92400
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
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
C. REIMBURSABLE								
SHARING SCHEME								
4070 00 800 99 Others								
CENTRAL SHARE								
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 99 13 Total :	0	0	0	0	0	0	0	0
TOTAL - CENTRAL SHARE:	0	0	0	0	0	0	0	0
STATE SHARE								
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 99 13 Total :	0	0	0	0	0	0	0	0
TOTAL - STATE SHARE:	0	0	0	0	0	0	0	0
4070 00 800 99 13 Election								
4070 00 800 99 13 53 Major Works	0	0	0	10000	0	0	0	0
4070 00 800 99 13 Total :	0	0	0	10000	0	0	0	0
4070 00 800 99 TOTAL :	0	0	0	10000	0	0	0	0

Continued Demand No. 4

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	0	0	0	10000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	0	0	0	0
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	0	0	0	0	0	0	0
4070 TOTAL :	0	0	0	10000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	10000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	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. 4 :	0	144323	0	100504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	100504	0	138580	0	92400
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :	0	11849	0	100	0	10016	0	2800
REIMBURSABLE CENTRAL SHARE :	0	132474	0	20000	0	32784	0	200

DEMAND NO. 5.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 5

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE								
2014 00 105 Civil and Session Courts								
2014 00 105 22 Judicial								
2014 00 105 22 05 Judicial Administration								
2014 00 105 22 05 01 Salaries	0	190274	0	244039	0	200000	0	230000
2014 00 105 22 05 02 Wages	0	1085	0	200	0	330	0	500
2014 00 105 22 05 03 Overtime Allowances	0	2	0	0	0	0	0	20
2014 00 105 22 05 11 Travel Expenses	0	1981	0	3000	0	1900	0	1300
2014 00 105 22 05 12 Electricity Charges	0	2613	0	3300	0	3300	0	3200
2014 00 105 22 05 13 Office Expenses	0	2879	0	3800	0	3250	0	4480
2014 00 105 22 05 17 Purchase of vehicle	0	383	0	0	0	0	0	0
2014 00 105 22 05 18 Cost of fuel etc.and maintenance cost of vehicle	0	1123	0	900	0	450	0	500
2014 00 105 22 05 19 Hiring charges of Private vehicles	0	684	0	1600	0	1000	0	1000
2014 00 105 22 05 28 Professional Services	0	0	0	1200	0	1200	0	1600
2014 00 105 22 05 Total:	0	201024	0	258039	0	211430	0	242600
2014 00 105 22 Total:	0	201024	0	258039	0	211430	0	242600
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2014 00 105 Total :	0	201024	0	258039	0	211430	0	242600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	201024	0	258039	0	211430	0	242600
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2014 00 106 Small Causes Courts								
2014 00 106 22 Judicial								
2014 00 106 22 05 Judicial Administration								
2014 00 106 22 05 01 Salaries	0	53835	0	80000	0	50000	0	80000
2014 00 106 22 05 02 Wages	0	46	0	38	0	170	0	130
2014 00 106 22 05 Total:	0	53881	0	80038	0	50170	0	80130
2014 00 106 22 Total:	0	53881	0	80038	0	50170	0	80130
2014 00 106 Total :	0	53881	0	80038	0	50170	0	80130
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	53881	0	80038	0	50170	0	80130
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2014 00 108 Criminal Courts								
2014 00 108 22 Judicial								
2014 00 108 22 05 Judicial Administration								
2014 00 108 22 05 01 Salaries	0	135243	0	140000	0	100000	0	200000
2014 00 108 22 05 02 Wages	0	224	0	100	0	250	0	640
2014 00 108 22 05 03 Overtime Allowances	0	956	0	0	0	0	0	0
2014 00 108 22 05 11 Travel Expenses	0	1096	0	1700	0	850	0	800

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000 - 00 - 000 - 00 - 00 - 00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2014	00	108	22	05	12	Electricity Charges	0	2278	0	1000	0	1000	0	1640
2014	00	108	22	05	13	Office Expenses	0	5	0	2500	0	2150	0	2805
2014	00	108	22	05	14	Rents, Rates & Taxes	0	147	0	0	0	0	0	15
2014	00	108	22	05	18	Cost of fuel etc.and maintenance cost of vehicle	0	490	0	250	0	177	0	160
2014	00	108	22	05	19	Hiring charges of Private vehicles	0	809	0	600	0	300	0	300
2014	00	108	22	05	28	Professional Services	0	0	0	250	0	1900	0	1600
2014	00	108	22	05	Total:		0	141248	0	146400	0	106627	0	207960
2014	00	108	22	Total:			0	141248	0	146400	0	106627	0	207960
2014	00	108	Total :				0	141248	0	146400	0	106627	0	207960
					<i>CHARGED :</i>		0	0	0	0	0	0	0	0
					<i>VOTED :</i>		0	141248	0	146400	0	106627	0	207960
2014	00	114	Legal Advisers and Counsels											
2014	00	114	22	Judicial										
2014	00	114	22	03	<i>Legal Remembrancer</i>									
				A.	<i>STATE PLAN</i>									
2014	00	114	22	03	01	Salaries	0	10040	0	25500	0	140877	0	25500
2014	00	114	22	03	02	Wages	0	414	0	400	0	650	0	630
2014	00	114	22	03	03	Overtime Allowances	0	9	0	15	0	18	0	20
2014	00	114	22	03	11	Travel Expenses	0	197	0	235	0	130	0	120
2014	00	114	22	03	12	Electricity Charges	0	8	0	50	0	50	0	40
2014	00	114	22	03	13	Office Expenses	0	1895	0	2150	0	2525	0	2140
2014	00	114	22	03	18	Cost of fuel etc.and maintenance cost of vehicle	0	800	0	900	0	700	0	600
2014	00	114	22	03	19	Hiring charges of Private vehicles	0	56	0	200	0	100	0	120
2014	00	114	22	03	28	Professional Services	0	50481	0	48000	0	50000	0	58000
2014	00	114	22	03	31	Grants-in-aid	3000	0	0	14500	0	14500	0	16000
					<i>TOTAL - A (STATE PLAN) :</i>		3000	63900	0	91950	0	209550	0	103170
2014	00	114	22	03	Total :		3000	63900	0	91950	0	209550	0	103170
					<i>STATE PLAN :</i>		3000		0		0		0	
					<i>CSS / CASP :</i>		0		0		0		0	
2014	00	114	22	08	<i>Tripura State Legal/ Services Authority</i>									
2014	00	114	22	08	01	Salaries	0	5974	0	0	0	0	0	0
2014	00	114	22	08	Total :		0	5974	0	0	0	0	0	0
2014	00	114	22	11	<i>Tripura Human Rights Commission</i>									
2014	00	114	22	11	01	Salaries	0	0	0	0	0	1000	0	10000
2014	00	114	22	11	02	Wages	0	0	0	0	0	0	0	100
2014	00	114	22	11	31	Grants-in-aid	0	0	0	0	0	0	0	2000
2014	00	114	22	11	Total :		0	0	0	0	0	1000	0	12100
2014	00	114	22	Total :			3000	69874	0	91950	0	210550	0	115270
					<i>STATE PLAN :</i>		3000		0		0		0	
					<i>CSS / CASP :</i>		0		0		0		0	
					<i>CHARGED :</i>		0	0	0	0	0	0	0	0
					<i>VOTED :</i>		3000	69874	0	91950	0	210550	0	115270

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2014 00 114 43 Finance Commission								
2014 00 114 43 39 <u>Improvement in delivery of Justice</u>								
2014 00 114 43 39 31 Grants-in-aid	0	39815	0	100	0	28039	0	0
2014 00 114 43 39 Total:	0	39815	0	100	0	28039	0	0
2014 00 114 43 Total :	0	39815	0	100	0	28039	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
2014 00 114 Total :	3000	109689	0	92050	0	238589	0	115270
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3000	109689	0	92050	0	238589	0	115270
STATE PLAN :	3000		0		0		0	
CSS / CASP :	0		0		0		0	
2014 00 117 Family Courts								
2014 00 117 22 Judicial								
2014 00 117 22 07 <u>Family Court</u>								
2014 00 117 22 07 01 Salaries	0	13000	0	27000	0	24000	0	25400
2014 00 117 22 07 11 Travel Expenses	0	58	0	300		150	0	120
2014 00 117 22 07 12 Electricity Charges	0	0	0	300	0	300	0	120
2014 00 117 22 07 13 Office Expenses	0	139	0	300	0	150	0	180
2014 00 117 22 07 18 Cost of fuel etc.and maintenance cost of vehicle	0	29	0	100	0	50	0	120
2014 00 117 22 07 Total:	0	13226	0	28000	0	24650	0	25940
2014 00 117 22 Total:	0	13226	0	28000	0	24650	0	25940
2014 00 117 Total :	0	13226	0	28000	0	24650	0	25940
2014 TOTAL :	3000	519068	0	604527	0	631466	0	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3000	519068	0	604527	0	631466	0	671900
STATE PLAN :	3000	0	0		0		0	
CSS / CASP :	0	0	0		0		0	
N. E. C. :	0	0	0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2070 00 800 90 58 <u>State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</u>								
2070 00 800 90 58 11 Travel Expenses	78	0	400	0	400	0	400	0
2070 00 800 90 58 12 Electricity Charges	17	0	400	0	400	0	400	0
2070 00 800 90 58 13 Office Expenses	165	0	500	0	563	0	600	0
2070 00 800 90 58 17 Purchase of vehicle	0	0	4956	0	4956	0	1200	0
2070 00 800 90 58 18 Cost of fuel etc.and maintenance cost of vehicle	47	0	300	0	300	0	200	0
2070 00 800 90 58 19 Hiring charges of Private vehicles	0	0	100	0	100	0	200	0
2070 00 800 90 58 Total :	307	0	6656	0	6719	0	3000	0
TOTAL - A (STATE PLAN) :	307	0	6656	0	6719	0	3000	0

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads	Actuals 2014-15		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)								
2070 00 800 90 Total :	307	0	6656	0	6719	0	3000	0
2070 00 800 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
2070 00 800 91 58 <u>Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</u>								
2070 00 800 91 58 11 Travel Expenses	66	0	0	0	0	0	0	0
2070 00 800 91 58 12 Electricity Charges	175	0	0	0	84	0	0	0
2070 00 800 91 58 13 Office Expenses	211	0	0	0	0	0	0	0
2070 00 800 91 58 18 Cost of fuel etc.and maintenance cost of vehicle	65	0	0	0	0	0	0	0
2070 00 800 91 58 Total :	517	0	0	0	84	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>517</i>		<i>0</i>		<i>84</i>		<i>0</i>	
2070 00 800 91 Total :	517	0	0	0	84	0	0	0
2070 00 800 Total :	824	0	6656	0	6803	0	3000	0
2070 TOTAL :	824	0	6656	0	6803	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	824	0	6656	0	6803	0	3000	0
STATE PLAN :	307		6656		6719		3000	
CSS / CASP :	517		0		84		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3824	519068	6656	604527	6803	631466	3000	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3824	519068	6656	604527	6803	631466	3000	671900
STATE PLAN :	3307		6656		6719		3000	
CSS / CASP :	517		0		84		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 22 Judicial								
4070 00 800 22 12 <u>Tripura Judicial Academy</u>								
A. <u>STATE PLAN</u>								
4070 00 800 22 12 53 Major Works	0	0	0	0	0	0	60000	0
4070 00 800 22 12 Total :	0	0	0	0	0	0	60000	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>60000</i>	<i>0</i>
4070 00 800 22 Total :	0	0	0	0	0	0	60000	0
4070 00 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4070 00 800 90 58 <u>State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</u>								
4070 00 800 90 58 27 Minor Works	0	0	21807	0	0	0	0	0
4070 00 800 90 58 53 Minor Works	9487	0	0	0	17222	0	27000	0
4070 00 800 90 58 Total :	9487	0	21807	0	17222	0	27000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9487</i>	<i>0</i>	<i>21807</i>	<i>0</i>	<i>17222</i>	<i>0</i>	<i>27000</i>	<i>0</i>

Major Heads, Sub-Major Heads, Minor Heads, Sub- Heads, Detailed and Objects Heads	Actuals 2014-15		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)								
4070 00 800 90 Total :	9487	0	21807	0	17222	0	27000	0
4070 00 800 91 Central Assistance to State Plan								
<i>B. CSS / CASP</i>								
4070 00 800 91 58 <i>Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</i>								
4070 00 800 91 58 53 Major Works	14220		350000	0	501072	0	400000	0
4070 00 800 91 58 Total :	14220	0	350000	0	501072	0	400000	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>14220</i>	<i>0</i>	<i>350000</i>	<i>0</i>	<i>501072</i>	<i>0</i>	<i>400000</i>	<i>0</i>
4070 00 800 91 Total :	14220	0	350000	0	501072	0	400000	0
4070 00 800 Total :	23707	0	371807	0	518294	0	487000	0
<i>STATE PLAN :</i>	<i>9487</i>		<i>21807</i>		<i>17222</i>		<i>87000</i>	
<i>CSS / CASP :</i>	<i>14220</i>		<i>350000</i>		<i>501072</i>		<i>400000</i>	
4070 TOTAL :	23707	0	371807	0	518294	0	487000	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>23707</i>	<i>0</i>	<i>371807</i>	<i>0</i>	<i>518294</i>	<i>0</i>	<i>487000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>9487</i>		<i>21807</i>		<i>17222</i>		<i>87000</i>	
<i>CSS / CASP :</i>	<i>14220</i>		<i>350000</i>		<i>501072</i>		<i>400000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	23707	0	371807	0	518294	0	487000	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>23707</i>	<i>0</i>	<i>371807</i>	<i>0</i>	<i>518294</i>	<i>0</i>	<i>487000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>9487</i>		<i>21807</i>		<i>17222</i>		<i>87000</i>	
<i>CSS / CASP :</i>	<i>14220</i>		<i>350000</i>		<i>501072</i>		<i>400000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	3824	519068	6656	604527	6803	631466	3000	671900
<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>3824</i>	<i>519068</i>	<i>6656</i>	<i>604527</i>	<i>6803</i>	<i>631466</i>	<i>3000</i>	<i>671900</i>
<i>STATE PLAN :</i>	<i>3307</i>		<i>6656</i>		<i>6719</i>		<i>3000</i>	
<i>CSS / CASP :</i>	<i>517</i>		<i>0</i>		<i>84</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL DEMAND NO. 5 :	27531	519068	378463	604527	525097	631466	490000	671900
<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>27531</i>	<i>519068</i>	<i>378463</i>	<i>604527</i>	<i>525097</i>	<i>631466</i>	<i>490000</i>	<i>671900</i>
<i>STATE PLAN :</i>	<i>12794</i>		<i>28463</i>		<i>23941</i>		<i>90000</i>	
<i>CSS / CASP :</i>	<i>14737</i>		<i>350000</i>		<i>501156</i>		<i>400000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

DEMAND NO. 6.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.6

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT :</u>								
2029 Land Revenue								
2029 00 101 Collection Charges								
2029 00 101 05 Establishment								
2029 00 101 05 16 <u>District Establishment</u>								
2029 00 101 05 16 01 Salaries	119	212230	0	273678	0	229430	0	220536
2029 00 101 05 16 02 Wages	0	602	0	510	0	510	0	850
2029 00 101 05 16 11 Travel Expenses	0	0	0	50	0	38	0	0
2029 00 101 05 16 12 Electricity Charges	0	0	0	50	0	50	0	50
2029 00 101 05 16 13 Office Expenses	0	0	0	50	0	38	0	50
2029 00 101 05 16 27 Minor Works	0	0	0	0	0	0	0	0
2029 00 101 05 16 Total :	119	212832	0	274338	0	230066	0	221486
2029 00 101 05 Total :	119	212832	0	274338	0	230066	0	221486
2029 00 101 Total :	119	212832	0	274338	0	230066	0	221486
STATE PLAN :	119		0		0		0	
CSS/CASP :	0		0		0		0	
2029 00 102 Survey and Settlement Operations								
2029 00 102 05 Establishment								
2029 00 102 05 16 <u>District Establishment</u>								
2029 00 102 05 16 01 Salaries	0	2972	0	12738	0	12738	0	11996
2029 00 102 05 16 11 Travel Expenses	0	0	0	50	0	38	0	0
2029 00 102 05 16 12 Electricity Charges	0	3	0	50	0	50	0	50
2029 00 102 05 16 13 Office Expenses	0	0	0	50	0	38	0	50
2029 00 102 05 16 Total :	0	2975	0	12888	0	12864	0	12096
2029 00 102 05 Total :	0	2975	0	12888	0	12864	0	12096
2029 00 102 Total :	0	2975	0	12888	0	12864	0	12096
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2029 00 103 Land Records								
2029 00 103 05 Establishment								
2029 00 103 05 60 <u>Survey & Settlement</u>								
2029 00 103 05 60 01 Salaries	0	28803	0	70583	0	70583	0	98611
2029 00 103 05 60 11 Travel Expenses	0	50	0	10	0	8	0	0
2029 00 103 05 60 12 Electricity Charges	0	0	0	50	0	50	0	50
2029 00 103 05 60 13 Office Expenses	0	0	0	50	0	38	0	40
2029 00 103 05 60 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	40	0	30	0	40
2029 00 103 05 60 Total :	0	28853	0	70733	0	70709	0	98741
2029 00 103 05 Total :	0	28853	0	70733	0	70709	0	98741

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2029 00 103 99 Others								
2029 00 103 99 44 <u>Strengthening of Revenue Administration and Updating of Land Records</u>								
2029 00 103 99 44 13 Office Expenses	0	0	0	0	0	312	0	0
2029 00 103 99 44 Total :	0	0	0	0	0	312	0	0
2029 00 103 99 Total :	0	0	0	0	0	312	0	0
2029 00 103 Total :	0	28853	0	70733	0	71021	0	98741
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2029 00 800 Other Expenditure <u>B. CSS/CASP</u>								
2029 00 800 86 C.S. Scheme-I								
2029 00 800 86 04 <u>Agricultural Census</u>								
2029 00 800 86 04 01 Salaries	1561	0	1212	0	1112	0	2192	0
2029 00 800 86 04 11 Travel Expenses	479	0	100	0	50	0	208	0
2029 00 800 86 04 12 Electricity Charges	32	0	0	0	0	0	0	0
2029 00 800 86 04 13 Office Expenses	0	0	979	0	729	0	595	0
2029 00 800 86 04 19 Hiring charges of private vehicles	0	0	291	0	175	0	125	0
2029 00 800 86 04 Total :	2072	0	2582	0	2066	0	3120	0
2029 00 800 86 Total :	2072	0	2582	0	2066	0	3120	0
TOTAL - B(CSS/CASP) :	2072	0	2582	0	2066	0	3120	0
2029 00 800 Total :	2072	0	2582	0	2066	0	3120	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2072		2582		2066		3120	
2029 TOTAL :	2191	244660	2582	357959	2066	313951	3120	332323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2191	244660	2582	357959	2066	313951	3120	332323
STATE PLAN :	119		0		0		0	
CSS/CASP :	2072		2582		2066		3120	
N. E. C. :	0		0		0		0	
2030 STAMPS AND REGISTRATION								
2030 03 Registration								
2030 03 001 Direction and Administration								
2030 03 001 98 Administration								
2030 03 001 98 06 <u>Revenue</u>								
2030 03 001 98 06 01 Salaries	0	11089	0	42376	0	42376	0	59204
2030 03 001 98 06 02 Wages	0	199	0	210	0	210	0	210
2030 03 001 98 06 11 Travel Expenses	0	0	0	100	0	75	0	100
2030 03 001 98 06 12 Electricity Charges	0	834	0	950	0	950	0	1000
2030 03 001 98 06 13 Office Expenses	0	1195	0	1200	0	916	0	1000
2030 03 001 98 06 Total :	0	13317	0	44836	0	44527	0	61514
2030 03 001 98 Total :	0	13317	0	44836	0	44527	0	61514
2030 03 001 Total :	0	13317	0	44836	0	44527	0	61514

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2030 03 Total :	0	13317	0	44836	0	44527	0	61514
2030 TOTAL :	0	13317	0	44836	0	44527	0	61514
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13317	0	44836	0	44527	0	61514
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariate								
2052 00 090 05 Establishment								
2052 00 090 05 65 <u>Disaster Management Cell</u>								
2052 00 090 05 65 13 Office Expenses	0	195	0	200	0	225	0	200
2052 00 090 05 65 21 Supplies and Materials	0	0	0	100	0	140	0	100
2052 00 090 05 65 Total :	0	195	0	300	0	365	0	300
2052 00 090 05 Total :	0	195	0	300	0	365	0	300
2052 00 090 Total :	0	195	0	300	0	365	0	300
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2052 TOTAL :	0	195	0	300	0	365	0	300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	195	0	300	0	365	0	300
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2053 District Administration								
2053 00 093 District Establishments								
2053 00 093 05 Establishment								
A. STATE PLAN								
2053 00 093 05 07 <u>Circuit House</u>								
2053 00 093 05 07 12 Electricity Charges	0	739	0	800	0	800	0	900
2053 00 093 05 07 13 Office Expenses	0	5187	0	1500	0	975	0	1200
2053 00 093 05 07 21 Supplies and Materials	0	0	0	300	0	225	0	200
2053 00 093 05 07 27 Minor Works	6188	0	0	0	0	0	0	0
2053 00 093 05 07 Total :	6188	5926	0	2600	0	2000	0	2300
2053 00 093 05 Establishment								
2053 00 093 05 16 <u>District Establishment</u>								
2053 00 093 05 16 01 Salaries	0	133385	0	165316	0	165316	0	205963
2053 00 093 05 16 02 Wages	0	778	0	1600	0	1600	0	1000
2053 00 093 05 16 03 Overtime Allowance	0	0	0	0	0	0	0	0
2053 00 093 05 16 11 Travel Expenses	0	2023	0	1500	0	850	0	1800
2053 00 093 05 16 12 Electricity Charges	0	4318	0	4000	0	4000	0	4600
2053 00 093 05 16 13 Office Expenses	0	4489	0	4800	0	2600	0	2600
2053 00 093 05 16 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2053 00 093 05 16 17 Purchase of vehicles	2144	0	3500	1000	504	600	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	0	3416	0	3400	0	1988	0	3200
2053 00 093 05 16 19 Hiring charges of Private vehicles	0	1100	0	1000	0	700	0	700
2053 00 093 05 16 20 Other Administrative Expenses	0	693	0	1000	0	775	0	720
2053 00 093 05 16 21 Supplies and Materials	0	0	0	300	0	300	0	400
2053 00 093 05 16 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2053 00 093 05 16 27 Minor Works	0	0	0	0	0	0	0	0
2053 00 093 05 16 28 Professional Services	0	2254	0	2000	0	1493	0	1350
2053 00 093 05 16 31 Grants-in-aid	0	40	0	0	0	0	0	0
2053 00 093 05 16 50 Other Charges	0	3	0	0	0	71	0	0
2053 00 093 05 16 Total :	2144	152499	3500	185916	504	180293	0	222333
2053 00 093 05 Total :	8332	158425	3500	188516	504	182293	0	224633
2053 00 093 80 Maintenance and Repairs								
2053 00 093 80 02 Maintenance of Tehshil Offices								
2053 00 093 80 02 27 Minor Works	7435	0	4160	0	0	0	1560	0
2053 00 093 80 02 Total :	7435	0	4160	0	0	0	1560	0
2053 00 093 80 Total :	7435	0	4160	0	0	0	1560	0
2053 00 093 Total :	15767	158425	7660	188516	504	182293	1560	224633
2053 00 094 Other Establishments								
2053 00 094 05 Establishment								
2053 00 094 05 45 Sub-Divisional Establishment								
2053 00 094 05 45 01 Salaries	6670	220337	9680	248027	6700	248027	10200	326519
2053 00 094 05 45 02 Wages	35	1882	920	1480	0	1480	0	1790
2053 00 094 05 45 03 Overtime Allowance	0	0	0	0	0	0	0	0
2053 00 094 05 45 11 Travel Expenses	0	1206	0	1540	0	1320	800	1050
2053 00 094 05 45 12 Electricity Charges	1391	4121	1500	4000	1500	4000	2800	4800
2053 00 094 05 45 13 Office Expenses	3694	3964	4000	4460	6067	2600	6400	2100
2053 00 094 05 45 17 Purchase of vehicles	0	0	0	0	0	0	0	0
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	1199	3799	1400	3500	1025	2450	2400	3100
2053 00 094 05 45 19 Hiring charges of Private vehicles	796	1499	800	1000	600	847	800	900
2053 00 094 05 45 20 Other Administrative Expenses	0	0	0	0	0	0	0	300
2053 00 094 05 45 21 Supplies and Materials	787	7	800	200	600	300	800	0
2053 00 094 05 45 27 Minor Works	0	0	19000	0	12000	0	9800	0
2053 00 094 05 45 28 Professional Services	0	581	0	700	0	535	0	500
2053 00 094 05 45 Total :	14572	237396	38100	264907	28492	261559	34000	341059
2053 00 094 05 78 Block Establishment								
2053 00 094 05 78 13 Office Expenses	0	0	0	0	0	0	0	0
2053 00 094 05 78 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2053 00 094 05 Total :	14572	237396	38100	264907	28492	261559	34000	341059
2053 00 094 Total :	14572	237396	38100	264907	28492	261559	34000	341059
2053 TOTAL :	30339	395821	45760	453423	28996	443852	35560	565692
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30339	395821	45760	453423	28996	443852	35560	565692
STATE PLAN :	30339		45760		28996		35560	
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								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	3120	7495	3120	7500	721	0	0	2500
2059 80 053 79 01 Total :	3120	7495	3120	7500	721	0	0	2500
2059 80 053 79 Total :	3120	7495	3120	7500	721	0	0	2500
2059 80 053 Total :	3120	7495	3120	7500	721	0	0	2500
2059 80 Total :	3120	7495	3120	7500	721	0	0	2500
2059 TOTAL :	3120	7495	3120	7500	721	0	0	2500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3120	7495	3120	7500	721	0	0	2500
STATE PLAN :	3120		3120		721		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 Other Administrative Services								
2070 00 800 Other Expenditure								
<u>B. CSS/CASP</u>								
2070 00 800 88 C.S. Scheme-III								
2070 00 800 88 36 National land Records								
<u>Modernization</u>								
<u>programme(NLRMP)</u>								
2070 00 800 88 36 02 Wages	0	0	0	0	0	0	0	0
2070 00 800 88 36 21 Supplies and Materials	0	0	0	0	0	0	0	0
2070 00 800 88 36 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
2070 00 800 88 Total :	0	0	0	0	0	0	0	0
2070 00 800 90 State Share of Central Assistance to								
State Plan								
<u>A. STATE PLAN</u>								
2070 00 800 90 60 State Share of National Land								
<u>Records Management</u>								
<u>programme(NLRMP)</u>								
2070 00 800 90 60 13 Office Expenses	0	0	0	0	0	0	5200	0
2070 00 800 90 60 Total :	0	0	0	0	0	0	5200	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	5200	0
2070 00 800 90 Total :	0	0	0	0	0	0	5200	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 00 800 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
2070 00 800 91 60 National Land Records <i>Management</i> <i>programme(NLRMP)</i>								
2070 00 800 91 60 13 Office Expenses	4333	0	52	0	25918	0	20956	0
2070 00 800 91 60 Total :	4333	0	52	0	25918	0	20956	0
<i>TOTAL - B(CSS/CASP) :</i>	4333	0	52	0	25918	0	20956	0
2070 00 800 91 Total :	4333	0	52	0	25918	0	20956	0
2070 00 800 Total :	4333	0	52	0	25918	0	26156	0
2070 Total :	4333	0	52	0	25918	0	26156	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4333	0	52	0	25918	0	26156	0
STATE PLAN :	0		0		0		5200	
CSS/CASP :	4333		52		25918		20956	
N. E. C. :	0		0		0		0	
2235 Social Security and Welfare								
2235 02 Social Welfare								
2235 02 200 Other Programmes <i>C. REIMBERSABLE SCHEME</i>								
2235 02 200 99 Others								
2235 02 200 99 16 Ex-gratia to Public Members <i>Effected by Extremist Violence</i>								
2235 02 200 99 16 31 Grant-in-aid	0	7000	0	500	0	0	0	500
2235 02 200 99 16 Total :	0	7000	0	500	0	0	0	500
2235 02 200 99 Total :	0	7000	0	500	0	0	0	500
2235 02 200 Total :	0	7000	0	500	0	0	0	500
2235 02 800 Other Expenditure								
2235 02 800 99 Others								
2235 02 800 99 20 Grant to Wakf Board								
2235 02 800 99 20 31 Grant-in-aid	0	0	0	7000	0	7000	0	0
2235 02 800 99 20 Total :	0	0	0	7000	0	7000	0	0
2235 02 800 99 Total :	0	0	0	7000	0	7000	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>0</i>
2235 02 800 Total :	0	0	0	7000	0	7000	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 02 Total :	0	7000	0	7500	0	7000	0	500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2235 60 Other Social Security and Welfare programmes								
2235 60 800 Other expenditure								
2235 60 800 33 Welfare Programme								
2235 60 800 33 47 Gratuitous Relief								
2235 60 800 33 47 31 Grant-in-aid	0	1477	0	1500	0	1080	0	1100
2235 60 800 Total :	0	1477	0	1500	0	1080	0	1100
2235 60 Total :	0	1477	0	1500	0	1080	0	1100

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOTAL :	0	8477	0	9000	0	8080	0	1600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	8477	0	9000	0	8080	0	1600
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2245 Relief on account of								
Natural Calamities								
2245 02 Flood, Cyclones etc.								
2245 02 101 Gratuitous Relief								
2245 02 101 99 Others								
2245 02 101 99 30 <u>Natural Calamities</u>								
2245 02 101 99 30 31 Grant-in-aid	0	10000	0	0	0	10000	0	0
2245 02 101 99 30 Total :	0	10000	0	0	0	10000	0	0
2245 02 101 99 Total :	0	10000	0	0	0	10000	0	0
2245 02 101 Total :	0	10000	0	0	0	10000	0	0
2245 02 Total :	0	10000	0	0	0	10000	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2245 05 State Disaster Response Fund								
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund								
2245 05 101 43 Finance Commission								
2245 05 101 43 41 <u>Capacity Building for Disaster Response</u>								
2245 05 101 43 41 20 Other Administrative Expenses	0	17213	0	0	0	8598	0	0
2245 05 101 43 41 Total :	0	17213	0	0	0	8598	0	0
2245 05 101 43 42 <u>State Disaster Response Fund</u>								
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund	0	249550	0	0	0	280000	0	290000
2245 05 101 43 42 Total :	0	249550	0	0	0	280000	0	290000
2245 05 101 43 43 <u>State Share of State Disaster Response Fund</u>								
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	0	22900	0	0	0	31000	0	30000
2245 05 101 43 43 Total :	0	22900	0	0	0	31000	0	30000
2245 05 101 43 Total :	0	289663	0	0	0	319598	0	320000
2245 05 101 89 C.S. Scheme-IV								
2245 05 101 89 41 <u>Strengthening of State Disaster Management Authorities (SDMA) and District Disaster Management Authorities (DDMA)</u>								
2245 05 101 89 41 01 Salaries	0	0	0	0	0	0	1500	0
2245 05 101 89 41 13 Office Expenses	0	0	0	0	0	0	200	0
2245 05 101 89 41 19 Hiring charges of Private vehicles	0	0	0	0	0	0	180	0
2245 05 101 89 41 Total :	0	0	0	0	0	0	1880	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 05 101 89 Total :	0	0	0	0	0	0	1880	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	0	0	0	0	1880	0
2245 05 101 99 Others								
2245 05 101 99 30 <i>Natural Calamities</i>								
2245 05 101 99 30 21 Supplies and Materials	0	0	0	0	0	0	0	0
2245 05 101 99 30 Total :	0	0	0	0	0	0	0	0
2245 05 101 99 Total :	0	0	0	0	0	0	0	0
2245 05 101 Total :	0	289663	0	0	0	319598	1880	320000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		1880	
2245 05 800 Other Expenditure								
2245 05 800 88 C.S. Scheme-III								
2245 05 800 88 73 <i>Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005</i>								
2245 05 800 88 73 28 Professional services	0	0	0	0	241	0	0	0
2245 05 800 88 73 Total :	0	0	0	0	241	0	0	0
2245 05 800 88 Total :	0	0	0	0	241	0	0	0
<i>TOTAL - B(CSS/CASP) :</i>	0	0	0	0	241	0	0	0
2245 05 800 Total :	0	0	0	0	241	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		241		0	
2245 05 Total :	0	289663	0	0	241	319598	1880	320000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		241		1880	
2245 TOTAL :	0	299663	0	0	241	329598	1880	320000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	299663	0	0	241	329598	1880	320000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		241		1880	
<i>N. E. C. :</i>	0		0		0		0	
2250 Other Social Services								
2250 00 103 Upkeep of Shrines, Temples etc.								
2250 00 103 99 Others								
2250 00 103 99 09 <i>Contribution Towards Upkeep Public Place of Worship</i>								
2250 00 103 99 09 27 Minor Works	0	4994	0	5000	0	2600	0	3000
2250 00 103 99 09 31 Grant-in-aid	0	10000	0	11000	0	8950	0	11500
2250 00 103 99 09 Total :	0	14994	0	16000	0	11550	0	14500
2250 00 103 99 Total :	0	14994	0	16000	0	11550	0	14500
2250 00 103 Total :	0	14994	0	16000	0	11550	0	14500
2250 TOTAL :	0	14994	0	16000	0	11550	0	14500
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	14994	0	16000	0	11550	0	14500
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2506 Land Reforms								
2506 00 001 Direction and Administration								
2506 00 001 05 Establishment								
A. <u>STATE PLAN</u>								
2506 00 001 05 38 Regional Survey Training Institute								
2506 00 001 05 38 11 Travel Expenses	0	0	0	0	0	0	50	0
2506 00 001 05 38 12 Electricity Charges	200	0	300	0	300	0	400	0
2506 00 001 05 38 13 Office Expenses	300	0	300	0	225	0	350	0
2506 00 001 05 38 14 Rent,Rates & Taxes	0	0	0	0	0	0	0	0
2506 00 001 05 38 18 Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	75	0	0	0
2506 00 001 05 38 19 Hiring charges of Private vehicles	90	0	100	0	75	0	200	0
2506 00 001 05 38 Total :	590	0	800	0	675	0	1000	0
2506 00 001 05 39 Revenue Commissioner's Cell								
2506 00 001 05 39 01 Salaries	0	4752	0	12107	0	12107	0	6696
2506 00 001 05 39 02 Wages	0	29	0	100	0	100	0	70
2506 00 001 05 39 03 Overtime Allowances	0	0	0	0	0	0	0	0
2506 00 001 05 39 11 Travel Expenses	0	0	0	0	0	15	0	50
2506 00 001 05 39 12 Electricity Charges	0	0	0	0	0	0	0	0
2506 00 001 05 39 13 Office Expenses	0	128	0	300	0	280	0	300
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	0	100	0	200	0	220	0	200
2506 00 001 05 39 28 Professional Services	0	145	0	200	0	207	0	150
2506 00 001 05 39 Total :	0	5154	0	12907	0	12929	0	7466
2506 00 001 05 Total :	590	5154	800	12907	675	12929	1000	7466
TOTAL - A (STATE PLAN) :	590	5154	800	12907	675	12929	1000	7466
2506 00 001 98 Administration								
A. <u>STATE PLAN</u>								
2506 00 001 98 06 Revenue								
2506 00 001 98 06 01 Salaries	0	179917	0	330023	0	330023	0	301075
2506 00 001 98 06 02 Wages	0	43	0	100	0	100	0	80
2506 00 001 98 06 03 Overtime Allowances	3	0	0	0	0	0	0	0
2506 00 001 98 06 11 Travel Expenses	66	0	200	0	200	0	300	0
2506 00 001 98 06 12 Electricity Charges	554	0	1200	100	1200	100	800	50
2506 00 001 98 06 13 Office Expenses	2459	45	2500	100	1650	100	2500	50
2506 00 001 98 06 14 Rent, Rates and Taxes	150	0	100	0	50	853	0	0
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	247	39	200	100	150	75	200	50
2506 00 001 98 06 19 Hiring charges of Private vehicles	115	0	500	0	350	0	400	0
2506 00 001 98 06 20 Other Administrative Expenses	0	0	0	0	0	225	0	0
2506 00 001 98 06 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2506 00 001 98 06 27 Minor Works	0	0	0	0	0	0	0	0
2506 00 001 98 06 Total :	3594	180044	4700	330423	3600	331476	4200	301305
2506 00 001 98 Total :	3594	180044	4700	330423	3600	331476	4200	301305

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2506 00 001 Total :	4184	185198	5500	343330	4275	344405	5200	308771
STATE PLAN :	4184	185198	5500	343330	4275	344405	5200	308771
CSS/CASP :	0		0		0		0	
2506 TOTAL :	4184	185198	5500	343330	4275	344405	5200	308771
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4184	185198	5500	343330	4275	344405	5200	308771
STATE PLAN :	4184		5500		4275		5200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3454 Census Surveys and Statistics								
3454 01 Census								
3454 01 800 Other expenditure								
3454 01 800 99 Others								
C. REIMBERSABLE/ SHARING SCHEME								
3454 01 800 99 73 <u>Expenditure towards miscellaneous items required for imparting Training to Enumerators and Supervisors for conduct of both House listing and Housing Census and Population Enumeration of Census 2011</u>								
3454 01 800 99 73 11 Travel Expenses	0	0	0	0	0	500	0	0
3454 01 800 99 73 13 Office Expenses	0	0	0	0	0	2500	0	0
3454 01 800 99 73 16 Publication	0	0	0	0	0	895	0	0
3454 01 800 99 73 30 Other Contractual Services	0	0	0	0	0	11000	0	0
3454 01 800 99 73 Total :	0	0	0	0	0	14895	0	0
3454 01 800 99 Total :	0	0	0	0	0	14895	0	0
3454 01 800 Total :	0	0	0	0	0	14895	0	0
3454 01 Total :	0	0	0	0	0	14895	0	0
3454 TOTAL :	0	0	0	0	0	14895	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	14895	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
STATE PLAN :	37762		54380		33992		45960	
CSS/CASP :	6405		2634		28225		25956	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other expenditure								
A. STATE PLAN								
4070 00 800 05 Establishment								
4070 00 800 05 16 <u>District Establishment</u>								
4070 00 800 05 16 53 Major Works	25999	0	31200	0	17133	0	17133	0
4070 00 800 05 16 Total:	25999	0	31200	0	17133	0	17133	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 05 Total:	25999	0	31200	0	17133	0	17133	0
4070 00 800 43 Finance Commission								
4070 00 800 43 01 <u>Augmentation of Traditional Water Sources</u>								
4070 00 800 43 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 43 01 Total:	0	0	0	0	0	0	0	0
4070 00 800 43 03 <u>District Administration</u>								
4070 00 800 43 03 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 43 03 Total :	0	0	0	0	0	0	0	0
4070 00 800 43 57 <u>District Innovation Fund</u>								
4070 00 800 43 57 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 43 57 53 Major Works	10594	0	0	0	335	0	0	0
4070 00 800 43 57 Total :	10594	0	0	0	335	0	0	0
4070 00 800 43 Total:	10594	0	0	0	335	0	0	0
4070 00 800 48 Border Area Development Programme								
<u>A. STATE PLAN</u>								
4070 00 800 48 01 <u>B.A.D.P.</u>								
4070 00 800 48 01 53 Major Works	134021	0	0	0	0	0	0	0
4070 00 800 48 Total :	134021	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4070 00 800 90 State Share of Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4070 00 800 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4070 00 800 90 03 53 Major Works	19524	0	52	0	0	0	0	0
4070 00 800 90 03 Total :	19524	0	52	0	0	0	0	0
4070 00 800 90 Total :	19524	0	52	0	0	0	0	0
<u>B. CSS/CASP</u>								
4070 00 800 91 Central Assistance to State Plan								
4070 00 800 91 02 <u>One Time Addl. Central Assistance(OTACA)</u>								
4070 00 800 91 02 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 91 02 Total :	0	0	0	0	0	0	0	0
4070 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4070 00 800 91 03 53 Major Works	71524	0	52	0	20800	0	0	0
4070 00 800 91 03 Total :	71524	0	52	0	20800	0	0	0
4070 00 800 91 04 <u>Special Central Assistance(SCA)- untied</u>								
4070 00 800 91 04 53 Major Works	7161	0	52	0	0	0	0	0
4070 00 800 91 04 Total :	7161	0	52	0	0	0	0	0
4070 00 800 91 30 <u>Border Areas Development Programme(BADP)</u>								
4070 00 800 91 30 53 Major Works	192354	0	221375	0	296039	0	291417	0
4070 00 800 91 30 Total :	192354	0	221375	0	296039	0	291417	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 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
<i>TOTAL - B(CSS/CASP) :</i>	271039	0	221479	0	316839	0	291417	0
4070 00 800 91 Total :	271039	0	221479	0	316839	0	291417	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
<i>TOTAL - A (STATE PLAN) :</i>	<i>190138</i>	<i>0</i>	<i>31252</i>	<i>0</i>	<i>17468</i>	<i>0</i>	<i>17133</i>	<i>0</i>
4070 00 800 Total :	461177	0	252731	0	334307	0	308550	0
<i>STATE PLAN :</i>	<i>190138</i>		<i>31252</i>		<i>17468</i>		<i>17133</i>	
<i>CSS/CASP :</i>	<i>271039</i>		<i>221479</i>		<i>316839</i>		<i>291417</i>	
4070 TOTAL :	461177	0	252731	0	334307	0	308550	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>461177</i>	<i>0</i>	<i>252731</i>	<i>0</i>	<i>334307</i>	<i>0</i>	<i>308550</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>190138</i>		<i>31252</i>		<i>17468</i>		<i>17133</i>	
<i>CSS/CASP :</i>	<i>271039</i>		<i>221479</i>		<i>316839</i>		<i>291417</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other expenditure								
A. <i>STATE PLAN</i>								
4250 00 800 05 Establishment								
4250 00 800 05 16 <u>District Establishment</u>								
4250 00 800 05 16 58 Purchase/Acquisition of Land	3182	0	5200	0	46030	0	5200	0
4250 00 800 05 16 Total :	3182	0	5200	0	46030	0	5200	0
4250 00 800 05 67 <u>Construction of Tehsil Kachhari</u>								
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
4250 00 800 05 68 <u>Vulnerability Assessment</u>								
4250 00 800 05 68 27 Minor Works	0	0	0	0	0	0	0	0
4250 00 800 05 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3182</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>46030</i>	<i>0</i>	<i>5200</i>	<i>0</i>
4250 00 800 05 Total :	3182	0	5200	0	46030	0	5200	0
A. <i>STATE PLAN</i>								
4250 00 800 33 Welfare Programme								
4250 00 800 33 99 <u>Rehabilitation of Landless/Homeless</u>								
4250 00 800 33 99 58 Purchase/Acquisition of Land	0	0	5200	0	0	0	0	0
4250 00 800 33 99 Total :	0	0	5200	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4250 00 800 33 Total :	0	0	5200	0	0	0	0	0
4250 00 800 Total :	3182	0	10400	0	46030	0	5200	0
<i>STATE PLAN :</i>	<i>3182</i>		<i>10400</i>		<i>46030</i>		<i>5200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOTAL :	3182	0	10400	0	46030	0	5200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3182	0	10400	0	46030	0	5200	0
STATE PLAN :	3182		10400		46030		5200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	464359	0	263131	0	380337	0	313750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	464359	0	263131	0	380337	0	313750	0
STATE PLAN :	193320		41652		63498		22333	
CSS/CASP :	271039		221479		316839		291417	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
STATE PLAN :	37762		54380		33992		45960	
CSS/CASP :	6405		2634		28225		25956	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.6	508526	1169820	320145	1232348	442554	1511223	385666	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	508526	1169820	320145	1232348	442554	1511223	385666	1607200
STATE PLAN :	231082		96032		97490		68293	
CSS/CASP :	277444		224113		345064		317373	
N. E. C. :	0		0		0		0	

DEMAND NO. 7.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.7

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2062 VIGILANCE								
2062 00 104 104 Vigilance Commission of State / UT								
2062 00 104 05 Establishment								
2062 00 104 05 52 <u>Vigilance Organisation</u>								
2062 00 104 05 52 01 Salaries	0	0	0	0	0	0	0	9000
2062 00 104 05 52 02 Wages	0	0	0	0	0	0	0	112
2062 00 104 05 52 05 Reward	0	0	0	0	0	0	0	3
2062 00 104 05 52 11 Travel Expenses	0	0	0	0	0	0	0	60
2062 00 104 05 52 12 Electricity Charges	0	0	0	0	0	0	0	50
2062 00 104 05 52 13 Office Expenses	0	0	0	0	0	0	0	200
2062 00 104 05 52 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	310
2062 00 104 05 52 27 Minor Works	0	0	0	0	0	0	0	2000
2062 00 104 05 52 Total :	0	0	0	0	0	0	0	11735
2062 00 104 05 Total :	0	0	0	0	0	0	0	11735
2062 00 104 Total :	0	0	0	0	0	0	0	11735
2062 TOTAL :	0	0	0	0	0	0	0	11735
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	11735
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 104 104 Vigilance								
2070 00 104 05 Establishment								
2070 00 104 05 52 <u>Vigilance Organisation</u>								
2070 00 104 05 52 01 Salaries	0	7946	0	8500	0	8507	0	0
2070 00 104 05 52 02 Wages	0	84	0	90	0	65	0	0
2070 00 104 05 52 05 Reward	0	2	0	5	0	4	0	0
2070 00 104 05 52 11 Travel Expenses	0	40	0	55	0	63	0	0
2070 00 104 05 52 12 Electricity Charges	0	21	0	50	0	50	0	0
2070 00 104 05 52 13 Office Expenses	0	246	0	310	0	233	0	0
2070 00 104 05 52 19 Hiring charges of Private vehicles	0	203	0	385	0	339	0	0
2070 00 104 05 52 Total :	0	8542	0	9395	0	9261	0	0
2070 00 104 05 55 <u>Commissioner of Departmental Inquiries</u>								
2070 00 104 05 55 01 Salaries	0	3759	0	2900	0	3300	0	3890
2070 00 104 05 55 02 Wages	0	81	0	70	0	45	0	110

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 00 104 05 55 11 Travel Expenses	0		0	20	0	15	0	15
2070 00 104 05 55 13 Office Expenses	0	150	0	200	0	150	0	162
2070 00 104 05 55 19 Hiring charges of Private vehicles	0	177	0	230	0	173	0	123
2070 00 104 05 55 Total :	0	4167	0	3420	0	3683	0	4300
2070 00 104 05 76 <u>Tripura Lokayukta Act, 2008</u>								
2070 00 104 05 76 01 Salaries	0	4858	0	7393	0	7393	0	6600
2070 00 104 05 76 02 Wages	0	405	0	440	0	415	0	500
2070 00 104 05 76 11 Travel Expenses	0	134	0	200	0	200	0	200
2070 00 104 05 76 12 Electricity Charges	0		0	30	0	30	0	50
2070 00 104 05 76 13 Office Expenses	0	378	0	400	0	350	0	400
2070 00 104 05 76 18 Cost of fuel etc. and maintenance of vehicles	0	95	0	100	0	100	0	100
2070 00 104 05 76 19 Hiring charges of Private vehicles	0	131	0	200	0	200	0	200
2070 00 104 05 76 28 Professional Service	0	0	0	100	0	100	0	50
2070 00 104 05 76 Total :	0	6001	0	8863	0	8788	0	8100
2070 00 104 05 Total :	0	18710	0	21678	0	21732	0	12400
2070 00 104 Total :	0	18710	0	21678	0	21732	0	12400
2070 00 105 Special Commission of Enquiry								
2070 00 105 05 Establishment								
2070 00 105 05 66 <u>State Information Commission</u>								
2070 00 105 05 66 01 Salaries	0	3441	0	4900	0	8900	0	6910
2070 00 105 05 66 02 Wages	0	17	0	200	0	175	0	278
2070 00 105 05 66 11 Travel Expenses	0	202	0	450	0	338	0	582
2070 00 105 05 66 12 Electricity Charges	0	78	0	250	0	250	0	300
2070 00 105 05 66 13 Office Expenses	0	457	0	395	0	297	0	500
2070 00 105 05 66 18 Cost of fuel etc. and maintenance of vehicles	0	244	0	250	0	188	0	245
2070 00 105 05 66 19 Hiring charges of Private vehicles	0	188	0	200	0	150	0	200
2070 00 105 05 66 30 Other Contractual Services	0	0	0	0	0	150	0	300
2070 00 105 05 66 Total :	0	4627	0	6645	0	10448	0	9315
2070 00 105 Total :	0	4627	0	6645	0	10448	0	9315
2070 TOTAL :	0	23337	0	28323	0	32180	0	21715
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	21715
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :								
N.E.C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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	23337	0	28323	0	32180	0	33450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	33450
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.7 :	0	23337	0	28323	0	32180	0	33450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	33450
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 8.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.8

(Rupees in thousand)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actual 2014-15		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>REVENUE ACCOUNT</u>								
2051 PUBLIC SERVICE COMMISSION								
2051 00 102 State Public Service Commission								
2051 00 102 05 Establishment								
2051 00 102 05 51 <u>Tripura Public Service</u>								
2051 00 102 05 51 01 Salaries	0	25248	0	49420	0	34920	0	38700
2051 00 102 05 51 02 Wages	0	48	0	80	0	80	0	100
2051 00 102 05 51 11 Travel Expenses	0	93	0	500	0	375	0	250
2051 00 102 05 51 12 Electricity Charges	0	1197	0	1200	0	1200	0	600
2051 00 102 05 51 13 Office Expenses	0	1640	0	2800	0	2100	0	3200
2051 00 102 05 51 16 Publications	0	0	0	0	0	0	0	0
2051 00 102 05 51 17 Purchase of Vehicle	0	0	0	500	0	375	0	600
2051 00 102 05 51 18 Cost of fuel etc. and maintenance cost of vehicles	0	423	0	1600	0	1200	0	1200
2051 00 102 05 51 19 Hiring charges of private vehicles	0	233	0	1000	0	750	0	900
2051 00 102 05 51 20 Other Administrative Expenses	0	549	0	1200	0	900	0	600
2051 00 102 05 51 21 Supplies Materials	0	379	0	1000	0	750	0	800
2051 00 102 05 51 26 Advertising and Publicity	0	587	0	1000	0	300	0	1000
2051 00 102 05 51 28 Professional Services	0	2089	0	2000	0	1950	0	2450
2051 00 102 05 51 31 Grant-in-aid	0	788	0	900	0	2328	0	0
2051 00 102 05 51 Total :	0	33274	0	63200	0	47228	0	50400
2051 00 102 05 Total :	0	33274	0	63200	0	47228	0	50400
2051 00 102 Total :	0	33274	0	63200	0	47228	0	50400
2051 TOTAL :	0	33274	0	63200	0	47228	0	50400
CHARGED :	0	33274	0	63200	0	47228	0	50400
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
2070 OTHER ADMINISTRATIVE SERVICES.								
2070 00 003 Training								
2070 00 003 05 Establishment								
A. <u>STATE PLAN</u>								
2070 00 003 05 56 <u>State Institute of Public Administration and Rural Development</u>								
2070 00 003 05 56 31 Grant-in-aid	1500	1499	1800	1600	1500	3027	500	500
2070 00 003 05 56 Total:	1500	1499	1800	1600	1500	3027	500	500

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actual 2014-15		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) :	1500	1499	1800	1600	1500	3027	500	500
2070 00 003 05 Total :	1500	1499	1800	1600	1500	3027	500	500
STATE PLAN :	1500		1800		1500		500	
CSS/CASP:	0		0		0		0	
2070 00 003 87 C.S. Scheme-II								
B. C.S.S./CASP								
2070 00 003 87 52 Others								
2070 00 003 87 52 50 Other Charges	0	0	0	0	85	0	0	0
2070 00 003 87 52 Total:	0	0	0	0	85	0	0	0
TOTAL - B (C.S. SCHEMES):	0	0	0	0	85	0	0	0
2070 00 003 87 Total :	0	0	0	0	85	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
2070 00 003 Total :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
2070 TOTAL :	1500	1499	1800	1600	1585	3027	500	500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0	0	0	0	85	0	0	0
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1500	34773	1800	64800	1585	50255	500	50900
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 8 :	1500	34773	1800	64800	1585	50255	500	50900
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
N. E. C. :	0		0		0		0	

DEMAND NO.9.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.9

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2014-15		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>REVENUE ACCOUNT</u>									
3454 CENSUS SURVEYS AND STATISTICS									
3454 01 Census									
3454 01 001 Direction and Administration									
A. <u>STATE PLAN :</u>									
3454 01 001 05 Establbishment									
3454 01 001 05 44 <u>Statistical Unit</u>									
3454 01 001 05 44 01 Salaries	0	23823	0	28730	0	30276	0	40350	
3454 01 001 05 44 02 Wages	0	130	0	270	0	280	0	290	
3454 01 001 05 44 03 Overtime Allowance	0	4	0	0	0	0	0	0	
3454 01 001 05 44 11 Travel Expenses	165	1027	150	400	150	350	250	350	
3454 01 001 05 44 12 Electricity Charges	88	74	200	100	200	100	220	120	
3454 01 001 05 44 13 Office Expenses	160	162	150	300	200	200	200	200	
3454 01 001 05 44 14 Rent, Rates and Taxes	0	18	0	0	0	0	0	0	
3454 01 001 05 44 16 Publication	0	0	200	100	150	100	100	100	
3454 01 001 05 44 18 Cost of fuel etc.and maintenance of vehicles	469	0	400	200	300	200	250	200	
3454 01 001 05 44 19 Hiring charges of Private vehicles	0	67	100	100	100	100	100	100	
3454 01 001 05 44 Total :	882	25305	1200	30200	1100	31606	1120	41710	
<i>TOTAL - A (STATE PLAN) :</i>	882		1200		1100		1120		
3454 01 001 05 46 <u>Tabulation Unit</u>									
3454 01 001 05 46 01 Salaries	0	549	0	750	0	722	0	850	
3454 01 001 05 46 Total :	0	549	0	750	0	722	0	850	
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0		
3454 01 001 05 Total :	882	25854	1200	30950	1100	32328	1120	42560	
<i>TOTAL - A (STATE PLAN) :</i>	882		1200		1100		1120		
3454 01 001 Total :	882	25854	1200	30950	1100	32328	1120	42560	
<i>STATE PLAN :</i>	882		1200		1100		1120		
<i>CSS/CASP :</i>	0		0		0		0		
3454 01 800 Other Expenditure									
B. <u>CSS/CASP :</u>									
3454 01 800 86 C.S. Scheme-I									
3454 01 800 86 07 <u>Economic Census</u>									
3454 01 800 86 07 01 Salaries	806	0	0	0	0	0	0	0	
3454 01 800 86 07 11 Travel Expenses	493	0	0	0	0	0	0	0	
3454 01 800 86 07 19 Hiring charges of Private vehicles	92	0	0	0	0	0	0	0	
3454 01 800 86 07 20 Other Administrative Expenses	1308	0	0	0	0	0	0	0	
3454 01 800 86 56 Total :	2699	0	0	0	0	0	0	0	
<i>TOTAL - B (CSS/CASP) :</i>	2699		0		0		0		
3454 01 800 86 Total :	2699	0	0	0	0	0	0	0	
<i>STATE PLAN :</i>	0		0		0		0		
<i>CSS/CASP :</i>	2699		0		0		0		

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3454 01 800 99 Others								
C. <u>REIMBERSABLE/</u>								
<u>SHARING SCHEME</u>								
3454 01 800 99 73 <u>Expenditure towards</u>								
<u>miscellaneous items required</u>								
<u>for imparting Training to</u>								
<u>Enumerators and Supervisors</u>								
<u>for conduct of both Houselisting</u>								
<u>and Housing Census and</u>								
<u>Population Enumeration of</u>								
<u>Census 2011</u>								
3454 01 800 99 73 01 Salaries	0	13972	0	0	0	0	0	0
3454 01 800 99 73 28 Professional Services	0	0	0	100	0		0	0
3454 01 800 99 73 Total :	0	13972	0	100	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
3454 01 800 99 Total :	0	13972	0	100	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3454 01 800 Total :	2699	13972	0	100	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	2699		0		0		0	
3454 01 Total :	3581	39826	1200	31050	1100	32328	1120	42560
STATE PLAN :	882		1200		1100		1120	
CSS/CASP :	2699		0		0		0	
3454 02 Surveys and Statistics								
3454 02 201 National Sample Survey								
Organisation								
A. <u>STATE PLAN</u>								
3454 02 201 99 Others								
3454 02 201 99 56 <u>National Sample Survey</u>								
3454 02 201 99 56 01 Salaries	0	20580	0	22750	0	27022	0	23110
3454 02 201 99 56 11 Travel Expenses	0	100	0	100	0	150	0	150
3454 02 201 99 56 13 Office Expenses	0	100	0	100	0	200	0	200
3454 02 201 99 56 Total :	0	20780	0	22950	0	27372	0	23460
3454 02 201 99 Total :	0	20780	0	22950	0	27372	0	23460
TOTAL - A (STATE PLAN) :	0		0		0		0	
3454 02 201 Total :	0	20780	0	22950	0	27372	0	23460
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3454 02 204 Central Statistical Organization								
3454 02 204 88 C. S. Scheme III								
3454 02 204 88 70 <u>India Statistical Strengthening</u>								
<u>Project</u>								
3454 02 204 88 70 12 Electricity Charges	0	0	0	0	0	0	0	0
3454 02 204 88 70 28 Professional Services		0	0	0	0	0	0	0
3454 02 204 88 70 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, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3454 02 204 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3454 02 204 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3454 02 205 State Statistical Agency								
3454 02 205 91 Central Assistance to State Plan								
3454 02 205 91 50 <u>Rajiv Awas Yojana</u>								
3454 02 205 91 50 11 Travel Expenses	0	0	0	0	200	0	0	0
3454 02 205 91 50 20 Other Administrative Expenses	104	0	0	0	0	0	0	0
3454 02 205 91 50 21 Supplies and Materials	214	0	0	0	500	0	0	0
3454 02 205 91 50 28 Professional Services	0	0	0	0	483	0	0	0
3454 02 205 91 50 Total :	318	0	0	0	1183	0	0	0
TOTAL -B (CSS/CASP) :	318		0		1183		0	
3454 02 205 91 Total :	318	0	0	0	1183	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	318		0		1183		0	
3454 02 205 Total :	318	0	0	0	1183	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	318		0		1183		0	
3454 02 800 Other Expenditure								
3454 02 800 43 Finance Commission								
3454 02 800 43 56 <u>Improvement of Statistical Systems at State and District Level</u>								
3454 02 800 43 56 11 Travel Expenses	0	649	0	500	0	1200	0	0
3454 02 800 43 56 13 Office Expenses	0	0	0	0	0	0	0	0
3454 02 800 43 56 20 Other Administrative Expenses	0	3101	0	2500	0	1500	0	0
3454 02 800 43 56 21 Supplies and Materials	0	4600	0	1000	0	0	0	0
3454 02 800 43 56 28 Professional Services	0	4201	0	2200	0	750	0	0
3454 02 800 43 56 31 Grants-in-Aid	0	0	0	0	0	0	0	0
3454 02 800 43 56 Total :	0	12551	0	6200	0	3450	0	0
3454 02 800 43 Total :	0	12551	0	6200	0	3450	0	0
3454 02 800 89 C.S.Scheme - IV								
3454 02 800 89 30 <u>Employment -Unemployment Survey</u>								
3454 02 800 89 30 01 Salaries	120	0	0	0	0	0	0	0
3454 02 800 89 30 13 Office Expenses	7	0	0	0	0	0	0	0
3454 02 800 89 30 28 Professional Services	196	0	0	0	400	0	500	0
3454 02 800 89 30 Total :	323	0	0	0	400	0	500	0
TOTAL -B (CSS/CASP) :	323		0		400		500	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3454 02 800 89 Total :	323	0	0	0	400	0	500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	323		0		400		500	
3454 02 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
3454 02 800 90 66 State Share of Support for Statistical Strengthening								
3454 02 800 90 66 21 Supplies and Materials	0	0	1000	0	0	0	1300	0
3454 02 800 90 66 27 Minor Works	0	0	1000	0	0	0	1200	0
3454 02 800 90 66 Total :	0	0	2000	0	0	0	2500	0
TOTAL - A (STATE PLAN) :	0		2000		0		2500	
3454 02 800 90 Total :	0	0	2000	0	0	0	2500	0
STATE PLAN :	0		2000		0		2500	
CSS/CASP :	0		0		0		0	
3454 02 800 91 Central Assistance to State Plan								
B. CSS/CASP								
3454 02 800 91 66 Support for Statistical Strengthening								
3454 02 800 91 66 11 Travel Expenses	90	0	0	0	0	0	0	0
3454 02 800 91 66 13 Office Expenses	115	0	0	0	2000	0	1500	0
3454 02 800 91 66 21 Supplies and Materials	405	0	5000	0	1000	0	1000	0
3454 02 800 91 66 27 Minor Works	0	0	3000	0	2000	0	1500	0
3454 02 800 91 66 28 Professional Services	0	0	2000	0	1000	0	1000	0
3454 02 800 91 66 Total :	610	0	10000	0	6000	0	5000	0
TOTAL - B (CSS/CASP) :	610		10000		6000		5000	
3454 02 800 91 Total :	610	0	10000	0	6000	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	610		10000		6000		5000	
3454 02 800 Total :	933	12551	12000	6200	6400	3450	8000	0
STATE PLAN :	0		2000		0		2500	
CSS/CASP :	933		10000		6400		5500	
3454 02 Total :	1251	33331	12000	29150	7583	30822	8000	23460
STATE PLAN :	0		2000		0		2500	
CSS/CASP :	1251		10000		7583		5500	
3454 TOTAL :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882		3200		1100		3620	
CSS/CASP :	3950		10000		7583		5500	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882		3200		1100		3620	
CSS/CASP :	3950		10000		7583		5500	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.9 :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882		3200		1100		3620	
CSS/CASP :	3950		10000		7583		5500	
N. E. C. :	0		0	0	0		0	

DEMAND NO.10.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 ACCOUNT								
2052 SECRETARIAT GENERAL								
SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
C. <u>REIMBURSABLE /</u>								
<u>SHARING SCHEME</u>								
2052 00 090 05 63 <u>Passport and Immigration</u>								
2052 00 090 05 63 01 Salaries	0	11449	0	12000	0	14311	0	15832
2052 00 090 05 63 Total :	0	11449	0	12000	0	14311	0	15832
2052 00 090 05 Total :	0	11449	0	12000	0	14311	0	15832
2052 00 090 Total :	0	11449	0	12000	0	14311	0	15832
2052 TOTAL :	0	11449	0	12000	0	14311	0	15832
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	11449	0	12000	0	14311	0	15832
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2055 POLICE								
2055 00 001 Direction and Administration								
2055 00 001 08 Police								
2055 00 001 08 12 <u>Police Head Quarter</u>								
2055 00 001 08 12 01 Salaries	0	92694	0	120000	0	114069	0	126195
2055 00 001 08 12 05 Rewards	0	167	0	700	0	60	0	348
2055 00 001 08 12 11 Travel Expenses	0	1130	0	7000	0	700	0	1675
2055 00 001 08 12 12 Electricity Charges	0	1400	0	1500	0	1500	0	1000
2055 00 001 08 12 13 Office Expenses	0	1170	0	1000	0	1650	0	1688
2055 00 001 08 12 14 Rent, Rates and Taxes	0	22	0	0	0	0	0	0
2055 00 001 08 12 16 Publications	0	0	0	2500	0	235	0	225
2055 00 001 08 12 20 Other Administrative Expenses	0	419	0	500	0	77	0	6075
2055 00 001 08 12 21 Supplies and Materials	0	971	0	1100	0	865	0	1238
2055 00 001 08 12 27 Minor Works	0	1366	0	2500	0	1134	0	1130
2055 00 001 08 12 28 Professional Services	0	624	0	900	0	1514	0	2250
2055 00 001 08 12 30 Other Contractual Services	0	452	0	2500	0	1017	0	63
2055 00 001 08 12 31 Grants-in-aid	0	50	0	0	0	0	0	0
2055 00 001 08 12 50 Other Charges	0	165	0	250	0	135	0	220
2055 00 001 08 12 Total:	0	100630	0	140450	0	122956	0	142107
2055 00 001 08 15 <u>Secret Service</u>								
2055 00 001 08 15 31 Grants-in-aid	0	2500	0	2500	0	2500	0	2500
2055 00 001 08 15 Total:	0	2500	0	2500	0	2500	0	2500
2055 00 001 08 Total:	0	103130	0	142950	0	125456	0	144607
2055 00 001 Total:	0	103130	0	142950	0	125456	0	144607

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 00 003 Education and Training								
2055 00 003 08 Police								
2055 00 003 08 14 Police Training College								
2055 00 003 08 14 01 Salaries	0	141742	0	195000	0	189741	0	209911
2055 00 003 08 14 02 Wages	0	100	0	500	0	120	0	156
2055 00 003 08 14 05 Reward	0	65	0	4000	0	40	0	180
2055 00 003 08 14 11 Travel Expenses	0	1000	0	500	0	880	0	1744
2055 00 003 08 14 12 Electricity Charges	0	4299	0	1500	0	1500	0	2200
2055 00 003 08 14 13 Office Expenses	0	410	0	300	0	600	0	787
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	0	213	0	500	0	520	0	1125
2055 00 003 08 14 20 Other Administrative Expenses	0	2560	0	1200	0	3718	0	0
2055 00 003 08 14 21 Supplies and Materials	0	869	0	950	0	400	0	1350
2055 00 003 08 14 27 Minor Works	0	513	0	500	0	30	0	680
2055 00 003 08 14 28 Professional Services	0	556	0	0	0	0	0	0
2055 00 003 08 14 30 Other Contractual Services	0	85	0	1300	0	50	0	60
2055 00 003 08 14 50 Other Charges	0	0	0	500	0	40	0	56
2055 00 003 08 14 Total:	0	152412	0	206750	0	197639	0	218249
2055 00 003 Total:	0	152412	0	206750	0	197639	0	218249
2055 00 101 Criminal Investigation and Vigilance								
2055 00 101 08 Police								
2055 00 101 08 03 Criminal Investigation Branch								
2055 00 101 08 03 01 Salaries	0	291587	0	330000	0	385614	0	426607
2055 00 101 08 03 02 Wages	0	55	0	0	0	0	0	0
2055 00 101 08 03 05 Reward	0	113	0	600	0	265	0	457
2055 00 101 08 03 11 Travel Expenses	0	2475	0	3500	0	4120	0	9995
2055 00 101 08 03 12 Electricity Charges	0	928	0	1500	0	1650	0	1650
2055 00 101 08 03 13 Office Expenses	0	1503	0	2500	0	3499	0	2398
2055 00 101 08 03 14 Rent, Rates and Taxes	0	180	0	500	0	63	0	225
2055 00 101 08 03 18 Cost of fuel etc.and maintenance cost of vehicles	0	1218	0	1200	0	1303	0	3375
2055 00 101 08 03 20 Other Administrative Expenses	0	36	0	2200	0	65	0	65
2055 00 101 08 03 21 Supplies and Materials	0	1012	0	1200	0	1650	0	2363
2055 00 101 08 03 23 Cost of ration, Medicine, Bedding and Clothing	0	1045	0	1000	0	1093	0	1520
2055 00 101 08 03 27 Minor Works	0	1091	0	500	0	1636	0	3988
2055 00 101 08 03 30 Other Contractual Services	0	73	0	1000	0	377	0	100
2055 00 101 08 03 50 Other Charges	0	134	0	2500	0	35	0	40
2055 00 101 08 03 Total:	0	301450	0	348200	0	401370	0	452783
2055 00 101 08 Total:	0	301450	0	348200	0	401370	0	452783

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		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)											
2055	00	101	91 Central Assistance to State Plan								
2055	00	101	91 48 National Scheme for								
			<i>Modernization of Police and</i>								
			<i>Other Forces</i>								
2055	00	101	91 48 31 Grants-in-aid	27000	0	0	0	0	0	0	0
2055	00	101	91 48 Total :	27000	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>27000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2055	00	101	91 Total :	27000	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>27000</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2055	00	101	Total:	27000	301450	0	348200	0	401370	0	452783
2055	00	108	State Headquarters Police								
2055	00	108	09 Security Related Expenditure								
			<i>C. REIMBURSABLE /</i>								
			<i>SHARING SCHEME</i>								
2055	00	108	09 07 TSR Battalion No.XIII								
			<i>(I.R.Bn No. IX)</i>								
2055	00	108	09 07 11 Travel Expenses	0	99879	0	100000	0	25000	0	0
2055	00	108	09 07 22 Arms and Ammunitions	0	27799	0	50000	0	50000	0	54030
2055	00	108	09 07 25 Clothing and Tentage	0	7975	0	8000	0	2000	0	0
2055	00	108	09 07 51 Motor Vehicles	0	0	0	0	0	0	0	0
2055	00	108	09 07 Total :	0	135653	0	158000	0	77000	0	54030
2055	00	108	09 Total :	0	135653	0	158000	0	77000	0	54030
2055	00	108	11 T.S.R.Battalion								
2055	00	108	11 01 Battalion No.I								
2055	00	108	11 01 01 Salaries	0	285522	0	350000	0	373140	0	412805
2055	00	108	11 01 05 Rewards	0	97	0	800	0	50	0	191
2055	00	108	11 01 11 Travel Expenses	0	9256	0	900	0	2270	0	8900
2055	00	108	11 01 12 Electricity Charges	0	1800	0	1500	0	2700	0	2100
2055	00	108	11 01 13 Office Expenses	0	320	0	500	0	810	0	900
2055	00	108	11 01 18 Cost of fuel etc.and maintenance cost of vehicles	0	776	0	5600	0	727	0	1350
2055	00	108	11 01 20 Other Administrative Services	0	30	0	1200	0	20	0	30
2055	00	108	11 01 21 Supplies and Materials	0	820	0	1500	0	1265	0	2363
2055	00	108	11 01 23 Cost of ration, Medicine,Bedding and Clothing	0	43	0	3000	0	94	0	150
2055	00	108	11 01 27 Minor Works	0	785	0	450	0	1812	0	1012
2055	00	108	11 01 30 Other Contractual Services	0	115	0	200	0	238	0	168
2055	00	108	11 01 31 Grants-in-aid	0	49	0	50	0	50	0	55
2055	00	108	11 01 50 Other Charges	0	135	0	0	0	0	0	225
2055	00	108	11 01 Total:	0	299748	0	365700	0	383176	0	430249
2055	00	108	11 02 Battalion No.II								
2055	00	108	11 02 01 Salaries	0	289495	0	350000	0	357377	0	395366
2055	00	108	11 02 05 Rewards	0	130	0	5500	0	50	0	241
2055	00	108	11 02 11 Travel Expenses	0	4581	0	1000	0	2270	0	8900
2055	00	108	11 02 12 Electricity Charges	0	500	0	1500	0	1500	0	2000

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		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)											
2055	00	108	11 02 13	0	485	0	500	0	830	0	998
2055	00	108	11 02 18								
			Cost of fuel etc.and maintenance cost of vehicles	0	948	0	500	0	775	0	1350
2055	00	108	11 02 20	0	25	0	900	0	20	0	55
2055	00	108	11 02 21	0	1860	0	1500	0	1720	0	3582
2055	00	108	11 02 23	0	92	0	2500	0	150	0	150
			Cost of ration, Medicine, Bedding and Clothing	0	2614	0	5200	0	1237	0	1687
2055	00	108	11 02 27	0	30	0	2000	0	166	0	164
2055	00	108	11 02 30	0	50	0	20	0	50	0	55
2055	00	108	11 02 31	0	67	0	0	0	0	0	225
			Grants-in-aid								
2055	00	108	11 02 50	0		0		0		0	
			Other Charges								
2055	00	108	11 02 Total:	0	300877	0	371120	0	366145	0	414773
2055	00	108	11 03								
			<u>Battalion No. III</u>								
2055	00	108	11 03 01	0	290736	0	360000	0	397431	0	439678
2055	00	108	11 03 05	0	90	0	1000	0	60	0	286
2055	00	108	11 03 11	0	7260	0	1500	0	2470	0	8934
2055	00	108	11 03 12	0	898	0	1500	0	1667	0	2300
2055	00	108	11 03 13	0	440	0	300	0	1100	0	1260
2055	00	108	11 03 18								
			Cost of fuel etc.and maintenance cost of vehicles	0	941	0	500	0	845	0	1451
2055	00	108	11 03 20	0	31	0	1500	0	25	0	40
			Other Administrative Services								
2055	00	108	11 03 21	0	865	0	500	0	1575	0	2284
2055	00	108	11 03 23	0	175	0	70	0	186	0	150
			Cost of ration, Medicine, Bedding and Clothing								
2055	00	108	11 03 27	0	1469	0	500	0	938	0	1169
2055	00	108	11 03 30	0	98	0	100	0	88	0	152
2055	00	108	11 03 31	0	50	0	50	0	50	0	55
2055	00	108	11 03 50	0	0	0	0	0	0	0	124
			Other Charges								
2055	00	108	11 03 Total:	0	303053	0	367520	0	406435	0	457883
2055	00	108	11 Total:	0	903678	0	1104340	0	1155756	0	1302905
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>903678</i>	<i>0</i>	<i>1104340</i>	<i>0</i>	<i>1155756</i>	<i>0</i>	<i>1302905</i>
2055	00	108	12 Indian Reserve Battalion (Non -SRE)								
2055	00	108	12 01								
			<u>Battalion No. I</u>								
2055	00	108	12 01 01	0	277805	0	400000	0	383554	0	424326
2055	00	108	12 01 05	0	29	0	1200	0	50	0	214
2055	00	108	12 01 11	0	225	0	900	0	1250	0	8900
2055	00	108	12 01 12	0	1200	0	1100	0	1360	0	1900
2055	00	108	12 01 13	0	350	0	500	0	720	0	640
2055	00	108	12 01 18								
			Cost of fuel etc.and maintenance cost of vehicles	0	804	0	500	0	805	0	1350
2055	00	108	12 01 20	0	15	0	1200	0	15	0	20
			Other Administrative Expenses								

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates			
						2014-15		2015-16		2015-16		2016-17			
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
(0000 - 00 - 000 - 00 - 00 - 00)															
2055	00	108	12	01	21	Supplies and Materials	0	452	0	500	0	1385	0	2278	
2055	00	108	12	01	23	Cost of ration, Medicine, Bedding and Clothing	0	170	0	1300	0	163	0	150	
2055	00	108	12	01	27	Minor Works	0	1496	0	250	0	2911	0	1012	
2055	00	108	12	01	30	Other Contractual Services	0	41	0	50	0	107	0	116	
2055	00	108	12	01	31	Grants-in-aid	0	49	0	50	0	50	0	55	
2055	00	108	12	01	50	Other Charges	0	0	0	0	0	0	0	112	
2055	00	108	12	01	Total:		0	282636	0	407550	0	392370	0	441073	
2055	00	108	12	02	<u>Battalion No.II</u>										
2055	00	108	12	02	01	Salaries	0	284960	0	380000	0	386048	0	427085	
2055	00	108	12	02	05	Rewards	0	70	0	1200	0	50	0	219	
2055	00	108	12	02	11	Travel Expenses	0	250	0	500	0	1120	0	8900	
2055	00	108	12	02	12	Electricity Charges	0	3100	0	1600	0	3760	0	1800	
2055	00	108	12	02	13	Office Expenses	0	305	0	400	0	620	0	745	
2055	00	108	12	02	18	Cost of fuel etc.and maintenance cost of vehicles	0	443	0	100	0	715	0	1350	
2055	00	108	12	02	20	Other Administrative Expenses	0	15	0	1600	0	20	0	25	
2055	00	108	12	02	21	Supplies and Materials	0	239	0	1200	0	935	0	1778	
2055	00	108	12	02	23	Cost of ration, Medicine,Bedding and Clothing	0	160	0	250	0	150	0	150	
2055	00	108	12	02	27	Minor Works	0	512	0	550	0	500	0	1012	
2055	00	108	12	02	30	Other Contractual Services	0	68	0	100	0	770	0	113	
2055	00	108	12	02	31	Grants-in-aid	0	49	0	50	0	50	0	55	
2055	00	108	12	02	50	Other Charges	0	0	0	0	0	0	0	112	
2055	00	108	12	02	Total:		0	290171	0	387550	0	394738	0	443344	
2055	00	108	12	03	<u>Battalion No.III</u>										
					<u>C. REIMBURSABLE /</u>										
					<u>SHARING SCHEME</u>										
2055	00	108	12	03	01	Salaries	0	281709	0	385000	0	380519	0	420968	
2055	00	108	12	03	05	Rewards	0	55	0	1500	0	50	0	136	
2055	00	108	12	03	11	Travel Expenses	0	11	0	250	0	1250	0	8900	
2055	00	108	12	03	12	Electricity Charges	0	500	0	1200	0	1200	0	1500	
2055	00	108	12	03	13	Office Expenses	0	355	0	250	0	620	0	675	
2055	00	108	12	03	18	Cost of fuel etc.and maintenance cost of vehicles	0	760	0	560	0	1015	0	1350	
2055	00	108	12	03	20	Other Administrative Expenses	0	15	0	1300	0	20	0	0	
2055	00	108	12	03	21	Supplies and Materials	0	1134	0	250	0	1663	0	3312	
2055	00	108	12	03	23	Cost of ration, Medicine,Bedding and Clothing	0	385	0	500	0	161	0	150	
2055	00	108	12	03	27	Minor Works	0	120	0	600	0	800	0	1012	

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		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)								
2055 00 108 12 03 30 Other Contractual Services	0	443	0	100	0	1065	0	155
2055 00 108 12 03 31 Grants-in-aid	0	48	0	50	0	50	0	55
2055 00 108 12 03 50 Other Charges	0	0	0	0	0	0	0	112
2055 00 108 12 03 Total:	0	285535	0	391560	0	388413	0	438325
2055 00 108 12 04 Battalion No.IV								
2055 00 108 12 04 01 Salaries	0	278494	0	400000	0	333590	0	379621
2055 00 108 12 04 05 Reward	0	23	0	1100	0	50	0	214
2055 00 108 12 04 11 Travel Expenses	0	125	0	2000	0	1200	0	8900
2055 00 108 12 04 12 Electricity Charges	0	2300	0	1300	0	1863	0	1700
2055 00 108 12 04 13 Office Expenses	0	400	0	500	0	620	0	616
2055 00 108 12 04 18 Cost of fuel etc.and maintenance cost of vehicles	0	591	0	400	0	860	0	1125
2055 00 108 12 04 20 Other Administrative Expenses	0	14	0	10	0	20	0	20
2055 00 108 12 04 21 Supplies and Materials	0	654	0	800	0	1180	0	1778
2055 00 108 12 04 23 Cost of ration, Medicine,Bedding and Clothing	0	250	0	100	0	150	0	150
2055 00 108 12 04 27 Minor Works	0	320	0	600	0	1229	0	1012
2055 00 108 12 04 30 Other Contractual Services	0	14	0	100	0	1321	0	113
2055 00 108 12 04 31 Grants-in-aid	0	50	0	50	0	50	0	55
2055 00 108 12 04 50 Other Charges	0	0	0	0	0	0	0	112
2055 00 108 12 04 Total:	0	283235	0	406960	0	342133	0	395416
2055 00 108 12 05 Battalion No.V								
2055 00 108 12 05 01 Salaries	0	282940	0	350000	0	377158	0	417250
2055 00 108 12 05 05 Rewards	0	78	0	500	0	50	0	169
2055 00 108 12 05 11 Travel Expenses	0	125	0	500	0	0	0	1000
2055 00 108 12 05 12 Electricity Charges	0	1100	0	1000	0	1319	0	200
2055 00 108 12 05 13 Office Expenses	0	62	0	500	0	70	0	675
2055 00 108 12 05 18 Cost of fuel etc.and maintenance cost of vehicles	0	94	0	200	0	130	0	337
2055 00 108 12 05 20 Other Administrative Expenses	0	5	0	100	0	10	0	25
2055 00 108 12 05 21 Supplies and Materials	0	1433	0	500	0	800	0	1063
2055 00 108 12 05 23 Cost of ration, Medicine,Bedding and Clothing	0	120	0	50	0	135	0	30
2055 00 108 12 05 27 Minor Works	0	1121	0	500	0	750	0	225
2055 00 108 12 05 30 Other Contractual Services	0	1501	0	100	0	87	0	68
2055 00 108 12 05 31 Grants-in-aid	0	50	0	50	0	50	0	55
2055 00 108 12 05 50 Other Charges	0	0	0	0	0	0	0	12
2055 00 108 12 05 Total:	0	288629	0	354000	0	380559	0	421109
2055 00 108 12 06 Battalion No.VI								
2055 00 108 12 06 01 Salaries	0	287444	0	410000	0	387024	0	428164
2055 00 108 12 06 05 Rewards	0	48	0	10	0	50	0	169
2055 00 108 12 06 11 Travel Expenses	0	79	0	500	0	1120	0	8900
2055 00 108 12 06 12 Electricity Charges	0	1800	0	1200	0	2213	0	1800

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		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)								
2055 00 108 12 06 13 Office Expenses	0	280	0	600	0	620	0	619
2055 00 108 12 06 18 Cost of fuel etc.and maintenance cost of vehicles	0	668	0	800	0	850	0	1350
2055 00 108 12 06 20 Other Administrative Expenses	0	71	0	10	0	20	0	25
2055 00 108 12 06 21 Supplies and Materials	0	647	0	500	0	1065	0	1778
2055 00 108 12 06 23 Cost of ration, Medicine, Bedding and Clothing	0	60	0	100	0	145	0	150
2055 00 108 12 06 27 Minor Works	0	2507	0	1200	0	2357	0	1012
2055 00 108 12 06 30 Other Contractual Services	0	414	0	2500	0	495	0	113
2055 00 108 12 06 31 Grants-in-aid	0	50	0	50	0	50	0	55
2055 00 108 12 06 50 Other Charges	0	0	0	0	0	497	0	112
2055 00 108 12 06 Total:	0	294068	0	417470	0	396506	0	444247
2055 00 108 12 07 Battalion No.VII								
2055 00 108 12 07 01 Salaries	0	284787	0	350000	0	387986	0	429229
2055 00 108 12 07 05 Reward	0	122	0	75	0	50	0	169
2055 00 108 12 07 11 Travel Expenses	0	125	0	5500	0	1120	0	8900
2055 00 108 12 07 12 Electricity Charges	0	1300	0	1100	0	1100	0	1600
2055 00 108 12 07 13 Office Expenses	0	260	0	500	0	730	0	605
2055 00 108 12 07 18 Cost of fuel etc.and maintenance cost of vehicles	0	835	0	1500	0	800	0	1350
2055 00 108 12 07 20 Other Administrative Expenses	0	40	0	10	0	20	0	25
2055 00 108 12 07 21 Supplies and Materials	0	238	0	1000	0	1135	0	1778
2055 00 108 12 07 23 Cost of ration, Medicine, Bedding and Clothing	0	90	0	50	0	139	0	150
2055 00 108 12 07 27 Minor Works	0	729	0	1000	0	3274	0	1012
2055 00 108 12 07 30 Other Contractual Services	0	74	0	100	0	20	0	113
2055 00 108 12 07 31 Grants-in-aid	0	50	0	50	0	50	0	55
2055 00 108 12 07 50 Other Charges	0	0	0	0	0	0	0	112
2055 00 108 12 07 Total:	0	288650	0	360885	0	396424	0	445098
2055 00 108 12 08 Battalion No.VIII								
2055 00 108 12 08 01 Salaries	0	272106	0	320000	0	370871	0	410295
2055 00 108 12 08 05 Reward	0	130	0	75	0	50	0	219
2055 00 108 12 08 11 Travel Expenses	0	114	0	500	0	1250	0	8900
2055 00 108 12 08 12 Electricity Charges	0	999	0	1000	0	1100	0	1800
2055 00 108 12 08 13 Office Expenses	0	180	0	50	0	630	0	596
2055 00 108 12 08 18 Cost of fuel etc.and maintenance cost of vehicles	0	685	0	700	0	900	0	1350
2055 00 108 12 08 20 Other Administrative Expenses	0	22	0	10	0	30	0	30
2055 00 108 12 08 21 Supplies and Materials	0	420	0	1000	0	1165	0	1475
2055 00 108 12 08 23 Cost of ration, Medicine, Bedding and Clothing	0	315	0	600	0	176	0	150

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		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)								
2055 00 108 12 08 27 Minor Works	0	699	0	500	0	500	0	1012
2055 00 108 12 08 30 Other Contractual Services	0	64	0	100	0	104	0	113
2055 00 108 12 08 31 Grants-in-aid	0	49	0	50	0	50	0	55
2055 00 108 12 08 50 Other Charges	0	0	0	0	0	0	0	112
2055 00 108 12 08 Total:	0	275783	0	324585	0	376826	0	426107
2055 00 108 12 09 <u>Battalion No.IX</u>								
2055 00 108 12 09 01 Salaries	0	282343	0	350000	0	339974	0	376113
2055 00 108 12 09 05 Reward	0	105	0	75	0	56	0	136
2055 00 108 12 09 11 Travel Expenses	0	1470	0	2500	0	1250	0	8900
2055 00 108 12 09 12 Electricity Charges	0	1400	0	1000	0	1000	0	1600
2055 00 108 12 09 13 Office Expenses	0	565	0	500	0	645	0	738
2055 00 108 12 09 18 Cost of fuel etc.and maintenance cost of vehicles	0	1265	0	700	0	983	0	1350
2055 00 108 12 09 20 Other Administrative Expenses	0	46	0	10	0	20	0	29
2055 00 108 12 09 21 Supplies and Materials	0	1075	0	100	0	1668	0	1565
2055 00 108 12 09 23 Cost of ration, Medicine, Bedding and Clothing	0	300	0	100	0	151	0	150
2055 00 108 12 09 27 Minor Works	0	589	0	150	0	500	0	1014
2055 00 108 12 09 30 Other Contractual Services	0	866	0	1200	0	750	0	170
2055 00 108 12 09 31 Grants-in-aid	0	50	0	50	0	50	0	55
2055 00 108 12 09 50 Other Charges	0	0	0	0	0	0	0	112
2055 00 108 12 09 Total:	0	290074	0	356385	0	347047	0	391932
2055 00 108 12 Total:	0	2578781	0	3406945	0	3415016	0	3846651
2055 00 108 Total :	0	3618112	0	4669285	0	4647772	0	5203586
STATE PLAN.	0		0		0		0	
CSS/CASP	0		0		0		0	
2055 00 109 District Police								
2055 00 109 08 Police								
2055 00 109 08 01 <u>Aminities for Police Personnel</u>								
2055 00 109 08 01 30 Other Contractual Services	0	0	0	0	0	0	0	0
2055 00 109 08 01 31 Grants-in-aid	0	0	0	0	0	0	0	200
2055 00 109 08 01 Total :	0	0	0	0	0	0	0	200
2055 00 109 08 02 <u>Central M.T. Pool</u>								
2055 00 109 08 02 01 Salaries	0	0	0	0	0	0	0	55537
2055 00 109 08 02 02 Wages	0	0	0	0	0	0	0	0
2055 00 109 08 02 05 Reward	0	0	0	0	0	0	0	56
2055 00 109 08 02 11 Travel Expenses	0	0	0	0	0	0	0	1125
2055 00 109 08 02 12 Electricity Charges	0	0	0	0	0	0	0	2060
2055 00 109 08 02 13 Office Expenses	0	0	0	0	0	0	0	315
2055 00 109 08 02 17 Purchase of Vehicles	0	0	0	0	0	0	0	11250
2055 00 109 08 02 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	0	0	0	0	6750
2055 00 109 08 02 19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	563

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000 - 00 - 000 - 00 - 00 - 00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	109	08	02	20 Other Administrative Expenses	0	0	0	0	0	0	0	15
2055	00	109	08	02	21 Supplies and Materials	0	0	0	0	0	0	0	563
2055	00	109	08	02	24 P.O.L.	0	0	0	0	0	0	0	0
2055	00	109	08	02	27 Minor Works	0	0	0	0	0	0	0	337
2055	00	109	08	02	30 Other Contractual Services	0	0	0	0	0	0	0	60
2055	00	109	08	02	50 Other Charges	0	0	0	0	0	0	0	112
2055	00	109	08	02	Total :	0	0	0	0	0	0	0	78743
2055	00	109	08	04	<u>District Armed Reserve</u>								
2055	00	109	08	04	01 Salaries	0	975664	0	1200000	0	1177063	0	1302178
2055	00	109	08	04	02 Wages	0	29	0	100	0	40	0	52
2055	00	109	08	04	05 Reward	0	55	0	300	0	20	0	281
2055	00	109	08	04	11 Travel Expenses	0	19626	0	1000	0	16550	0	40961
2055	00	109	08	04	12 Electricity Charges	0	499	0	1500	0	1500	0	1000
2055	00	109	08	04	13 Office Expenses	0	270	0	600	0	260	0	788
2055	00	109	08	04	18 Cost of fuel etc.and maintenance cost of vehicles	0	150	0	200	0	1100	0	562
2055	00	109	08	04	20 Other Administrative Expenses	0	6	0	100	0	10	0	30
2055	00	109	08	04	21 Supplies and Materials	0	120	0	500	0	245	0	562
2055	00	109	08	04	27 Minor Works	0	294	0	1000	0	40	0	562
2055	00	109	08	04	30 Other Contractual Services	0	23	0	6000	0	10	0	15
2055	00	109	08	04	50 Other Charges	0	0	0	1500	0	10	0	13
2055	00	109	08	04	Total :	0	996736	0	1212800	0	1196848	0	1347004
2055	00	109	08	05	<u>District Civil Police</u>								
2055	00	109	08	05	01 Salaries	0	1847127	0	2123200	0	2276109	0	2517265
2055	00	109	08	05	02 Wages	0	2650	0	5000	0	2474	0	3216
2055	00	109	08	05	05 Rewards	0	604	0	5000	0	379	0	2529
2055	00	109	08	05	11 Travel Expenses	0	13802	0	2000	0	17479	0	23738
2055	00	109	08	05	12 Electricity Charges	0	24079	0	11000	0	18105	0	13160
2055	00	109	08	05	13 Office Expenses	0	9557	0	3500	0	11553	0	19126
2055	00	109	08	05	14 Rent, Rates and Taxes	0	146	0	250	0	264	0	538
2055	00	109	08	05	18 Cost of fuel etc.and maintenance cost of vehicles	0	10290	0	1000	0	8387	0	17022
2055	00	109	08	05	19 Hiring charges of Private vehicles	0	0	0	0	0	0	0	0
2055	00	109	08	05	20 Other Administrative Expenses	0	422	0	800	0	310	0	1365
2055	00	109	08	05	21 Supplies and Materials	0	10324	0	1500	0	13135	0	21258
2055	00	109	08	05	23 Cost of ration, Medicine, Bedding and Clothing	0	358	0	200	0	407	0	1160
2055	00	109	08	05	27 Minor Works	0	19620	0	2500	0	18424	0	13350
2055	00	109	08	05	30 Other Contractual Services	0	6626	0	2000	0	5642	0	1080
2055	00	109	08	05	31 Grants-in-aid	0	0	0	100	0	35	0	35
2055	00	109	08	05	50 Other Charges	0	2030	0	500	0	1756	0	1637
2055	00	109	08	05	Total :	0	1947635	0	2158550	0	2374459	0	2636479

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2014-15		2015-16		2015-16		2016-17	
(0000 - 00 - 000 - 00 - 00 - 00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 00 109 08 08 <u>Miscellaneous</u> <u>Provisioning Services</u>											
2055 00 109 08 08 01 Salaries				0	0	0	0	0	0	0	53547
2055 00 109 08 08 05 Rewards				0	0	0	0	0	0	0	45
2055 00 109 08 08 11 Travel Expenses				0	0	0	0	0	0	0	259
2055 00 109 08 08 12 Electricity Charges				0	0	0	0	0	0	0	1000
2055 00 109 08 08 13 Office Expenses				0	0	0	0	0	0	0	670
2055 00 109 08 08 20 Other Administrative Expenses				0	0	0	0	0	0	0	45
2055 00 109 08 08 21 Supplies and Materials				0	0	0	0	0	0	0	13608
2055 00 109 08 08 25 Clothing and Tentage				0	0	0	0	0	0	0	39375
2055 00 109 08 08 27 Minor Works				0	0	0	0	0	0	0	2067
2055 00 109 08 08 30 Other Contractual Services				0	0	0	0	0	0	0	337
2055 00 109 08 08 50 Other Charges				0	0	0	0	0	0	0	112
2055 00 109 08 08 Total :				0	0	0	0	0	0	0	111065
2055 00 109 08 09 <u>Mobile Task Force</u>											
2055 00 109 08 09 01 Salaries				0	59127	0	60000	0	57205	0	63286
2055 00 109 08 09 02 Wages				0	51	0	100	0	60	0	78
2055 00 109 08 09 05 Reward				0	4	0	2000	0	10	0	16
2055 00 109 08 09 11 Travel Expenses				0	278	0	3000	0	195	0	506
2055 00 109 08 09 12 Electricity Charges				0	13	0	500	0	500	0	50
2055 00 109 08 09 13 Office Expenses				0	65	0	900	0	160	0	169
2055 00 109 08 09 14 Rent, Rates and Taxes				0	0	0	0	0	0	0	30
2055 00 109 08 09 20 Other Administrative Expenses				0	13	0	500	0	10	0	10
2055 00 109 08 09 21 Supplies and Materials				0	36	0	1600	0	95	0	68
2055 00 109 08 09 27 Minor Works				0	260	0	850	0	0	0	0
2055 00 109 08 09 30 Other Contractual Services				0	6	0	1000	0	20	0	28
2055 00 109 08 09 50 Other Charges				0	0	0	0	0	0	0	12
2055 00 109 08 09 Total :				0	59853	0	70450	0	58255	0	64253
2055 00 109 08 22 <u>PRAYAS</u>											
2055 00 109 08 22 20 Other Administrative Expenses				0	0	0	0	0	0	0	3500
2055 00 109 08 22 Total :				0	0	0	0	0	0	0	3500
2055 00 109 08 Total :				0	3004224	0	3441800	0	3629562	0	4241244
2055 00 109 09 Security Related Expenditure											
2055 00 109 09 01 <u>Aminities for Central Para Military Force</u>											
2055 00 109 09 01 12 Electricity Charges				0	0	0	0	0	0	0	10000
2055 00 109 09 01 21 Supplies and Materials				0	0	0	0	0	0	0	4000
2055 00 109 09 01 31 Grants-in-aid				0	0	0	0	0	0	0	300
2055 00 109 09 01 Total :				0	0	0	0	0	0	0	14300

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		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)											
2055	00	109 09	02 <u>Aminities for Police/TSR Personnel</u>								
2055	00	109 09 02	31 Grants-in-aid	0	0	0	0	0	0	0	300
2055	00	109 09 02	Total :	0	0	0	0	0	0	0	300
2055	00	109 09	03 <u>District Administration</u>								
2055	00	109 09 03	19 Hiring charges of Private vehicles	0	9985	0	10000	0	12200	0	8000
2055	00	109 09 03	24 P.O.L.	0	190000	0	190000	0	225007	0	200000
2055	00	109 09 03	27 Minor Works	0	29986	0	30000	0	22627	0	35470
2055	00	109 09 03	50 Other Charges	0	0	0	0	0	0	0	0
2055	00	109 09 03	Total :	0	229971	0	230000	0	259834	0	243470
2055	00	109 09	Total :	0	229971	0	230000	0	259834	0	258070
2055	00	109	Total :	0	3234195	0	3671800	0	3889396	0	4499314
2055	00	113	Welfare of Police Personnel								
2055	00	113 08	Police								
2055	00	113 08 20	01 <u>Police Personnel</u>								
2055	00	113 08 20 01	Salaries	0	12998	0	16000	0	13716	0	15175
2055	00	113 08 20 12	Electricity Charges	0	2500	0	2000	0	5683	0	5000
2055	00	113 08 20 13	Office Expenses	0	27	0	1200	0	70	0	112
2055	00	113 08 20 14	Rent, Rates and Taxes	0	390	0	1500	0	38	0	56
2055	00	113 08 20 21	Supplies and Materials	0	30	0	1500	0	80	0	157
2055	00	113 08 20 23	Cost of ration, Medicine, Bedding and Clothing	0	136	0	2500	0	15	0	140
2055	00	113 08 20 50	Other Charges	0	0	0	2000	0	0	0	0
2055	00	113 08 20	Total :	0	16081	0	26700	0	19602	0	20640
2055	00	113 08	Total :	0	16081	0	26700	0	19602	0	20640
2055	00	113	Total :	0	16081	0	26700	0	19602	0	20640
2055	00	115	Modernisation of Police Force								
2055	00	115 08	Police								
2055	00	115 08 11	01 <u>Police Force Modernisation</u>								
2055	00	115 08 11 13	Office Expenses	0	0	0	0	0	0	0	5000
2055	00	115 08 11 21	Supplies and Materials	0	0	0	0	0	0	0	5000
2055	00	115 08 11	Total :	0	0	0	0	0	0	0	10000
2055	00	115 08	Total :	0	0	0	0	0	0	0	10000
2055	00	115	Total :	0	0	0	0	0	0	0	10000
2055	00	800	Other Expenditure								
2055	00	800 08	Police								
2055	00	800 08 01	01 <u>Aminities for Police Personnel</u>								
2055	00	800 08 01 31	Grants-in-aid	0	0	0	1800	0	1034	0	0
2055	00	800 08 01	Total :	0	0	0	1800	0	1034	0	0
2055	00	800 08 02	02 <u>Central M.T. Pool</u>								
2055	00	800 08 02 01	Salaries	0	47028	0	52000	0	50200	0	0
2055	00	800 08 02 02	Wages	0	0	0	0	0	0	0	0
2055	00	800 08 02 05	Reward	0	1	0	2500	0	30	0	0
2055	00	800 08 02 11	Travel Expenses	0	535	0	3500	0	810	0	0
2055	00	800 08 02 12	Electricity Charges	0	3800	0	2000	0	2000	0	0

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		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)								
2055 00 800 08 02 13 Office Expenses	0	70	0	1200	0	145	0	0
2055 00 800 08 02 18 Cost of fuel etc.and maintenance cost of vehicles	0	2696	0	1500	0	4222	0	0
2055 00 800 08 02 19 Hiring charges of Private vehicles	0	1568	0	6000	0	1151	0	0
2055 00 800 08 02 20 Other Administrative Expenses	0	0	0	2500	0	5	0	0
2055 00 800 08 02 21 Supplies and Materials	0	163	0	500	0	410	0	0
2055 00 800 08 02 24 P.O.L.	0	0	0	600	0	0	0	0
2055 00 800 08 02 27 Minor Works	0	0	0	0	0	0	0	0
2055 00 800 08 02 30 Other Contractual Services	0	0	0	1600	0	30	0	0
2055 00 800 08 02 50 Other Charges	0	0	0	0	0	0	0	0
2055 00 800 08 02 Total :	0	55861	0	73900	0	59003	0	0
2055 00 800 08 08 <u>Miscellaneous Provisioning Services</u>								
2055 00 800 08 08 01 Salaries	0	42167	0	45000	0	48402	0	0
2055 00 800 08 08 05 Rewards	0	19	0	1500	0	20	0	0
2055 00 800 08 08 11 Travel Expenses	0	114	0	2000	0	110	0	0
2055 00 800 08 08 12 Electricity Charges	0	2500	0	900	0	1400	0	0
2055 00 800 08 08 13 Office Expenses	0	619	0	950	0	930	0	0
2055 00 800 08 08 20 Other Administrative Expenses	0	4	0	900	0	15	0	0
2055 00 800 08 08 21 Supplies and Materials	0	6347	0	5000	0	9381	0	0
2055 00 800 08 08 25 Clothing and Tentage	0	11466	0	3500	0	12888	0	0
2055 00 800 08 08 27 Minor Works	0	933	0	1500	0	783	0	0
2055 00 800 08 08 30 Other Contractual Services	0	617	0	6000	0	124	0	0
2055 00 800 08 08 50 Other Charges	0	0	0	0	0	0	0	0
2055 00 800 08 08 Total :	0	64786	0	67250	0	74053	0	0
2055 00 800 08 11 <u>Police Force Modernisation</u>								
2055 00 800 08 11 13 Office Expenses	0	0	0	0	0	4300	0	0
2055 00 800 08 11 21 Supplies and Materials	0	0	0	0	0	3200	0	0
2055 00 800 08 11 Total :	0	0	0	0	0	7500	0	0
2055 00 800 08 Total :	0	120647	0	142950	0	141590	0	0
2055 00 800 09 Security Related Expenditure								
2055 00 800 09 01 <u>Aminities for Central Para Military Force</u>								
2055 00 800 09 01 12 Electricity Charges	0	2690	0	2700	0	7861	0	0
2055 00 800 09 01 21 Supplies and Materials	0	4990	0	5000	0	3705	0	0
2055 00 800 09 01 31 Grants-in-aid	0	0	0	1000	0	100	0	0
2055 00 800 09 01 Total :	0	7680	0	8700	0	11666	0	0
2055 00 800 09 02 <u>Aminities for Police/TSR Personnel</u>								
2055 00 800 09 02 31 Grants-in-aid	0	0	0	1800	0	0	0	0
2055 00 800 09 02 Total :	0	0	0	1800	0	0	0	0
2055 00 800 09 Total :	0	7680	0	10500	0	11666	0	0

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 00 800 91 Central Assistance to State Plan								
A STATE PLAN								
2055 00 800 91 04 Special Central Assistance - untied								
2055 00 800 91 04 21 Supplies and Materials	1028	0	10200	0	3	0	0	0
2055 00 800 91 04 Total :	1028	0	10200	0	3	0	0	0
TOTAL - B (CSS/CASP) :	1028	0	10200	0	3	0	0	0
2055 00 800 91 Total :	1028	0	10200	0	3	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	1028		10200		3		0	
2055 00 800 Total :	1028	128327	10200	153450	3	153256	0	0
2055 TOTAL :	28028	7553707	10200	9219135	3	9434491	0	10549179
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28028	7553707	10200	9219135	3	9434491	0	10549179
STATE PLAN :	0		0		0		0	
CSS/CASP	28028		10200		3		0	
N.E.C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 051 Construction								
2059 80 051 91 Central Assistance to State Plan								
A STATE PLAN								
2059 80 051 91 04 Special Central Assistance - untied								
2059 80 051 91 04 27 Minor Works	4740	0	9200	0	0	0	0	0
2059 80 051 91 04 Total :	4740	0	9200	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4740	0	9200	0	0	0	0	0
2059 80 051 91 Total :	4740	0	9200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	4740		9200		0		0	
2059 80 051 Total :	4740	0	9200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	4740		9200		0		0	
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	20000	0	0	0	40000
2059 80 053 79 01 Total :	0	0	0	20000	0	0	0	40000
2059 80 053 79 Total :	0	0	0	20000	0	0	0	40000
2059 80 053 91 Central Assistance to State Plan								
A STATE PLAN								
2059 80 053 91 03 Special Plan Assistance (SPA)								
2059 80 053 91 03 27 Minor Works	15696	0	5000	0	24444	0	0	0
2059 80 053 91 03 Total :	15696	0	5000	0	24444	0	0	0
TOTAL - B (CSS/CASP) :	15696	0	5000	0	24444	0	0	0
2059 80 053 91 04 Special Central Assistance (SCA) - Untied								
2059 80 053 91 04 27 Minor Works	0	0	5000	0	1875	0	0	0
2059 80 053 91 04 Total :	0	0	5000	0	1875	0	0	0

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		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)								
<i>TOTAL - B (CSS/CASP) :</i>	0	0	5000	0	1875	0	0	0
2059 80 053 91 Total :	15696	0	10000	0	26319	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	15696		10000		26319		0	
2059 80 053 Total :	15696	0	10000	20000	26319	0	0	40000
2059 80 Total :	20436	0	19200	20000	26319	0	0	40000
2059 TOTAL :	20436	0	19200	20000	26319	0	0	40000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	20436	0	19200	20000	26319	0	0	40000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	20436		19200		26319		0	
<i>N. E. C. :</i>	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICE								
2070 00 003 Training								
2070 00 003 10 Home Guards								
2070 00 003 10 01 <u>Central Training Institute</u>								
2070 00 003 10 01 01 Salaries	0	13890	0	18000	0	16262	0	17990
2070 00 003 10 01 05 Reward	0	0	0	1000	0	5	0	28
2070 00 003 10 01 11 Travel Expenses	0	36	0	2500	0	35	0	84
2070 00 003 10 01 12 Electricity Charges	0	300	0	300	0	580	0	580
2070 00 003 10 01 13 Office Expenses	0	215	0	500	0	175	0	506
2070 00 003 10 01 18 Cost of fuel etc.and maintenance cost of vehicles	0	82	0	850	0	225	0	225
2070 00 003 10 01 20 Other Administrative Expenses	0	0	0	800	0	5	0	56
2070 00 003 10 01 21 Supplies and Materials	0	60	0	900	0	60	0	394
2070 00 003 10 01 27 Minor Works	0	254	0	900	0	96	0	563
2070 00 003 10 01 30 Other Contractual Services	0	0	0	800	0	5	0	56
2070 00 003 10 01 50 Other Charges	0	0	0	0	0	0	0	12
2070 00 003 10 01 Total :	0	14837	0	26550	0	17448	0	20494
2070 00 003 10 Total :	0	14837	0	26550	0	17448	0	20494
2070 00 003 Total :	0	14837	0	26550	0	17448	0	20494
2070 00 107 Home Guards								
2070 00 107 10 Home Guards								
2070 00 107 10 03 <u>Home Guards Border Wing Battalion C. REIMBURSABLE / SHARING SCHEME</u>								
2070 00 107 10 03 01 Salaries	0	15416	0	18000	0	22549	0	24946
2070 00 107 10 03 05 Reward	0	10	0	250	0	10	0	17
2070 00 107 10 03 11 Travel Expenses	0	56	0	800	0	120	0	135
2070 00 107 10 03 12 Electricity Charges	0	450	0	800	0	800	0	500
2070 00 107 10 03 13 Office Expenses	0	29	0	900	0	105	0	112
2070 00 107 10 03 18 Cost of fuel .and maintenance cost of vehicles	0	36	0	2500	0	65	0	90

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000 - 00 - 000 - 00 - 00 - 00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070	00	107	10	03	20 Other Administrative Expenses	0	0	0	1000	0	5	0	0
2070	00	107	10	03	21 Supplieas and Materials	0	63	0	1500	0	65	0	113
2070	00	107	10	03	27 Minor Works	0	0	0	2000	0	0	0	0
2070	00	107	10	03	30 Other Contractual Services	0	0	0	2500	0	5	0	20
2070	00	107	10	03	50 Other Charges	0	0	0	0	0	0	0	12
2070	00	107	10	03	Total :	0	16060	0	30250	0	23724	0	25945
2070	00	107	10	04	Home Guards Organisation								
					C. REIMBURSABLE/ SHARING SCHEME								
2070	00	107	10	04	01 Salaries	0	19233	0	25000	0	24260	0	26839
2070	00	107	10	04	02 Wages	0	68796	0	95100	0	76091	0	86498
2070	00	107	10	04	05 Reward	0	45	0	2000	0	60	0	225
2070	00	107	10	04	11 Travel Expenses	0	25	0	2665	0	60	0	56
2070	00	107	10	04	12 Electricity Charges	0	500	0	500	0	500	0	500
2070	00	107	10	04	13 Office Expenses	0	150	0	1500	0	175	0	225
2070	00	107	10	04	18 Cost of fuel etc.and maintenance cost of vehicles	0	309	0	1200	0	163	0	282
2070	00	107	10	04	20 Other Administrative Expenses	3306	6	0	2000	0	10	0	56
2070	00	107	10	04	21 Supplieas and Materials	0	350	0	3000	0	315	0	900
2070	00	107	10	04	27 Minor Works	0	108	0	1300	0	0	0	0
2070	00	107	10	04	30 Other Contractual Services	0	0	0	2000	0	80	0	120
2070	00	107	10	04	31 Grants-in-aid	0	0	0	0	0	0	0	0
2070	00	107	10	04	50 Other Charges	0	6	0	0	0	0	0	12
2070	00	107	10	04	Total :	3306	89528	0	136265	0	101714	0	115713
2070	00	107	10	Total :		3306	105588	0	166515	0	125438	0	141658
TOTAL - A (STATE PLAN) :						3306	105588	0	166515	0	125438	0	141658
2070	00	107	33	Welfare Programme									
2070	00	107	33	93	Pension scheme for providing pension to the retired Home Guard/ Women Home Guard								
2070	00	107	33	93	04 Pensionary Charges	0	4179	0	4650	0	4846	0	5000
2070	00	107	33	93	Total :	0	4179	0	4650	0	4846	0	5000
2070	00	107	33	Total :		0	4179	0	4650	0	4846	0	5000
2070	00	107	Total :			3306	109767	0	171165	0	130284	0	146658
STATE PLAN :						3306		0		0		0	
CSS/CASP						0		0		0		0	
2070	00	800 Other Expenditure											
2070	00	800 10 Home Guards											
2070	00	800 10 02 Contribution to Home Guards Welfare and Benevolent Fund											
2070	00	800	10	02	31 Grants-in-aid	0	0	0	10000	0	192	0	96
2070	00	800	10	02	Total :	0	0	0	10000	0	192	0	96
2070	00	800	10	Total :		0	0	0	10000	0	192	0	96

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 00 800 98 Administration								
2070 00 800 98 10 <i>Home (Police)</i>								
2070 00 800 98 10 13 Office Expenses	0	0	0	0	100	0	100	0
2070 00 800 98 10 20 Other Administrative Expenses	0	0	0	0	0	2500	0	0
2070 00 800 98 10 Total :	0	0	0	0	100	2500	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>100</i>		<i>100</i>	
2070 00 800 98 Total :	0	0	0	0	100	2500	100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>100</i>		<i>100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 800 Total :	0	0	0	10000	100	2692	100	96
2070 TOTAL :	3306	124604	0	207715	100	150424	100	167248
<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>3306</i>	<i>124604</i>	<i>0</i>	<i>207715</i>	<i>100</i>	<i>150424</i>	<i>100</i>	<i>167248</i>
<i>STATE PLAN :</i>	<i>3306</i>		<i>0</i>		<i>100</i>		<i>100</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3275 OTHER COMMUNICATION SERVICES								
3275 00 101 Wireless Planning and Co-ordination								
3275 00 101 08 Police								
3275 00 101 08 10 <i>Police Communication</i>								
3275 00 101 08 10 01 Salaries	0	241015	0	280000	0	277042	0	306492
3275 00 101 08 10 02 Wages	0	0	0	0	0	0	0	0
3275 00 101 08 10 05 Reward	0	100	0	5000	0	20	0	225
3275 00 101 08 10 11 Travel Expenses	0	1490	0	6000	0	1100	0	788
3275 00 101 08 10 12 Electricity Charges	0	3700	0	1000	0	1000	0	1000
3275 00 101 08 10 13 Office Expenses	0	2012	0	1500	0	1371	0	1912
3275 00 101 08 10 15 Royalty	0	314	0	0	0	0	0	0
3275 00 101 08 10 18 Cost of fuel etc.and maintenance cost of vehicles	0	4	0	2000	0	510	0	506
3275 00 101 08 10 20 Other Administrative Expenses	0	2229	0	2500	0	10	0	10
3275 00 101 08 10 21 Supplies and Materials	0	59	0	2000	0	2450	0	2250
3275 00 101 08 10 27 Minor Works	0	351	0	900	0	176	0	225
3275 00 101 08 10 30 Other Contractual Services	0	38	0	4000	0	340	0	56
3275 00 101 08 10 50 Other Charges	0	0	0	2000	0	136	0	112
3275 00 101 08 10 Total :	0	251312	0	306900	0	284155	0	313576
3275 00 101 08 Total :	0	251312	0	306900	0	284155	0	313576
3275 00 101 Total :	0	251312	0	306900	0	284155	0	313576
3275 TOTAL :	0	251312	0	306900	0	284155	0	313576
<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>251312</i>	<i>0</i>	<i>306900</i>	<i>0</i>	<i>284155</i>	<i>0</i>	<i>313576</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	51770	7941072	29400	9765750	26422	9883381	100	11085835
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	51770	7941072	29400	9765750	26422	9883381	100	11085835
STATE PLAN :	3306		0		100		100	
CSS/CASP	48464		29400		26322		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE								
4055 00 109 District Police								
4055 00 109 09 Security Related Expenditure								
C. REIMBURSABLE /								
SHARING SCHEME								
4055 00 109 09 01 Amenities for Central Para								
Military Force								
4055 00 109 09 01 53 Major Works	0	0	0	0	0	0	0	2000
4055 00 109 09 01 Total :	0	0	0	0	0	0	0	2000
4055 00 109 09 Total :	0	0	0	0	0	0	0	2000
4055 00 109 Total :	0	0	0	0	0	0	0	2000
4055 00 115 Other Expenditure								
4055 00 115 08 Police								
C. REIMBURSABLE /								
SHARING SCHEME								
4055 00 115 08 11 Police Force Modernisation								
4055 00 115 08 11 51 Motor Vehicles	0	0	0	0	0	0	0	30000
4055 00 115 08 11 52 Machinery and Equipment	0	0	0	0	0	0	0	101000
4055 00 115 08 11 Total :	0	0	0	0	0	0	0	131000
4055 00 115 08 21 Strengthening of								
Enforcement Capabilities for								
Combating Illicit Traffic in								
Narcotic Drugs and								
Psychotropic Substances								
4055 00 115 08 21 51 Motor Vehicles	0	0	0	0	0	0	0	8
4055 00 115 08 21 52 Machinery and Equipment	0	0	0	0	0	0	0	92
4055 00 115 08 21 Total :	0	0	0	0	0	0	0	100
4055 00 115 08 Total :	0	0	0	0	0	0	0	131100
4055 00 115 Total :	0	0	0	0	0	0	0	131100
4055 00 211 Police Housing								
4055 00 211 70 State Share								
4055 00 211 70 10 Home (Police)								
4055 00 211 70 10 51 Motor Vehicles	0	872	0	0	0	0	2856	0
4055 00 211 70 10 52 Machinery and Equipment	0	0	0	0	1611	0	3832	0
4055 00 211 70 10 53 Major Works	2616	0	5000	0	0	0	0	0
4055 00 211 70 10 Total :	2616	872	5000	0	1611	0	6688	0
4055 00 211 70 Total :	2616	872	5000	0	1611	0	6688	0
STATE PLAN :	2616		5000		1611		6688	
CSS/CASP	0		0		0		0	
4055 00 211 Total :	2616	872	5000	0	1611	0	6688	0
STATE PLAN :	2616		5000		1611		6688	
CSS/CASP	0		0		0		0	

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4055 00 800 Other Expenditure								
4055 00 800 08 Police								
<i>C. REIMBURSABLE / SHARING SCHEME</i>								
4055 00 800 08 11 Police Force Modernisation								
4055 00 800 08 11 13 Office Expenses	0	0	0	3000	0	0	0	0
4055 00 800 08 11 21 Supplieas and Materials	0	0	0	0	0	0	0	0
4055 00 800 08 11 51 Motor Vehicles	0	43622	0	5724	0	7819	0	0
4055 00 800 08 11 52 Machinery and Equipment	0	18098	0	100000	0	72629	0	0
4055 00 800 08 11 Total :	0	61720	0	108724	0	80448	0	0
4055 00 800 08 21 Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances								
4055 00 800 08 21 51 Motor Vehicles	0	0	0	3845	0	192	0	0
4055 00 800 08 21 Total :	0	0	0	3845	0	192	0	0
4055 00 800 08 Total :	0	61720	0	112569	0	80640	0	0
4055 00 800 09 Security Related Expenditure								
<i>C. REIMBURSABLE / SHARING SCHEME</i>								
4055 00 800 09 01 Amenities for Central Para Military Force								
4055 00 800 09 01 53 Major Works	0	0	0	1500	0	0	0	0
4055 00 800 09 01 Total :	0	0	0	1500	0	0	0	0
4055 00 800 09 Total :	0	0	0	1500	0	0	0	0
4055 00 800 90 State Share for Central Assistance to State Plan								
4055 00 800 90 48 State Share of National Scheme for Modernization of Police and Other Forces								
4055 00 800 90 48 53 Major Works	29438	0	5000	0	7389	0	8312	0
4055 00 800 90 48 Total :	29438	0	5000	0	7389	0	8312	0
TOTAL - A (STATE PLAN) :	29438	0	5000	0	7389	0	8312	0
4055 00 800 90 Total :	29438	0	5000	0	7389	0	8312	0
STATE PLAN :	29438		5000		7389		8312	
CSS/CASP	0		0		0		0	
4055 00 800 91 Central Assistance to State Plan								
4055 00 800 91 04 Special Central Assistance (ACA) - untied								
4055 00 800 91 04 52 Machinery and Equipment	2371	0	4400	0	200	0	0	0
4055 00 800 91 04 53 Major Works	10990	0	70000	0	84887	0	10000	0
4055 00 800 91 04 Total :	13361	0	74400	0	85087	0	10000	0
TOTAL - B (CSS/CASP) :	13361	0	74400	0	85087	0	10000	0

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		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)											
4055	00	800	91 48	<u>National Scheme for Modernization of Police and Other Forces</u>							
4055	00	800	91 48 52	Machinery and Equipment	0	0	9000	0	3888	0	0
4055	00	800	91 48 53	Major Works	122186	0	90000	0	181526	0	20000
4055	00	800	91 48	Total :	122186	0	99000	0	185414	0	20000
<i>TOTAL - B (CSS/CASP) :</i>				<i>122186</i>	<i>0</i>	<i>99000</i>	<i>0</i>	<i>185414</i>	<i>0</i>	<i>20000</i>	<i>0</i>
4055	00	800	91	Total :	135547	0	173400	0	270501	0	30000
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>				<i>135547</i>		<i>173400</i>		<i>270501</i>		<i>30000</i>	
4055	00	800	99	Others							
<i>A STATE PLAN</i>											
4055	00	800	99 77	<u>Special Development Scheme (SDS)</u>							
4055	00	800	99 77 53	Major Works	0	0	0	0	168700	0	0
4055	00	800	99 77 58	Purchase/Acquisition of L	0	0	0	0	20000	0	0
4055	00	800	99 77	Total :	0	0	0	0	188700	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>188700</i>	<i>0</i>	<i>0</i>	<i>0</i>
4055	00	800	99	Total :	0	0	0	0	188700	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>188700</i>		<i>0</i>	
<i>CSS/CASP</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4055	00	800	Total :	164985	61720	178400	114069	466590	80640	38312	0
<i>STATE PLAN :</i>				<i>29438</i>		<i>5000</i>		<i>196089</i>		<i>8312</i>	
<i>CSS/CASP</i>				<i>135547</i>		<i>173400</i>		<i>270501</i>		<i>30000</i>	
4055	TOTAL :			167601	62592	183400	114069	468201	80640	45000	133100
<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>167601</i>	<i>62592</i>	<i>183400</i>	<i>114069</i>	<i>468201</i>	<i>80640</i>	<i>45000</i>	<i>133100</i>
<i>STATE PLAN :</i>				<i>32054</i>		<i>10000</i>		<i>197700</i>		<i>15000</i>	
<i>CSS/CASP</i>				<i>135547</i>		<i>173400</i>		<i>270501</i>		<i>30000</i>	
<i>N. E. C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059	CAPITAL OUTLAY ON PUBLIC WORKS										
4059	80	General									
4059	80	051	Construction								
4059	80	051	43 Finance Commission								
4059	80	051	43 51 <u>Police Training</u>								
4059	80	051	43 51 53	Major Works	195945	0	50	0	887	0	5000
4059	80	051	43 51	Total :	195945	0	50	0	887	0	5000
<i>TOTAL - A (STATE PLAN) :</i>				<i>195945</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>887</i>	<i>0</i>	<i>5000</i>	<i>0</i>
4059	80	051	43 52 <u>TSR Battalion Headquarters</u>								
4059	80	051	43 52 53	Major Works	52830	0	50	0	27	0	80000
4059	80	051	43 52	Total :	52830	0	50	0	27	0	80000
<i>TOTAL - A (STATE PLAN) :</i>				<i>52830</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>27</i>	<i>0</i>	<i>80000</i>	<i>0</i>
4059	80	051	43	Total :	248775	0	100	0	914	0	85000
<i>STATE PLAN :</i>				<i>248775</i>		<i>100</i>		<i>914</i>		<i>85000</i>	
<i>CSS/CASP</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059	80	051	Total :	248775	0	100	0	914	0	85000	0
<i>STATE PLAN :</i>				<i>248775</i>		<i>100</i>		<i>914</i>		<i>85000</i>	
<i>CSS/CASP</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No. 10.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 Total :	248775	0	100	0	914	0	85000	0
STATE PLAN :	248775		100		914		85000	
CSS/CASP	0		0		0		0	
4059 TOTAL :	248775	0	100	0	914	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	248775	0	100	0	914	0	85000	0
STATE PLAN :	248775		100		914		85000	
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 11 T.S.R.Battalion								
4070 00 800 11 01 Battalion No. I								
4070 00 800 11 01 58 Purchase / Acquisition of	7305	0	10100	0	430	0	0	0
4070 00 800 11 01 Total :	7305	0	10100	0	430	0	0	0
TOTAL - A (STATE PLAN) :	7305	0	10100	0	430	0	0	0
4070 00 800 11 Total :	7305	0	10100	0	430	0	0	0
STATE PLAN :	7305		10100		430		0	
CSS/CASP	0		0		0		0	
4070 00 800 Total :	7305	0	10100	0	430	0	0	0
STATE PLAN :	7305		10100		430		0	
CSS/CASP	0		0		0		0	
4070 TOTAL :	7305	0	10100	0	430	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7305	0	10100	0	430	0	0	0
STATE PLAN :	7305		10100		430		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- CAPITAL ACCOUNT :	423681	62592	193600	114069	469545	80640	130000	133100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423681	62592	193600	114069	469545	80640	130000	133100
STATE PLAN :	288134		20200		199044		100000	
CSS/CASP	135547		173400		270501		30000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 10 :	475451	8003664	223000	9879819	495967	9964021	130100	11218935
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	475451	8003664	223000	9879819	495967	9964021	130100	11218935
STATE PLAN :	291440		20200		199144		100100	
CSS/CASP	184011		202800		296823		30000	
N. E. C. :	0		0		0		0	

DEMAND NO.11.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.11

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
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	0	37	0	0	0	300	0	500
2059 60 053 79 01 Total :	0	37	0	0	0	300	0	500
2059 60 053 79 Total :	0	37	0	0	0	300	0	500
2059 60 053 Total :	0	37	0	0	0	300	0	500
2059 60 Total :	0	37	0	0	0	300	0	500
2059 TOTAL :	0	37	0	0	0	300	0	500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	37	0	0	0	300	0	500
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2041 TAXES ON VEHICLES								
2041 00 001 Direction and Administration								
2041 00 001 98 Administration								
2041 00 001 98 11 Transport								
2041 00 001 98 11 01 Salaries	0	15073	0	13000	0	15000	0	16650
2041 00 001 98 11 02 Wages	0	161	0	250	0	250	0	250
2041 00 001 98 11 03 Overtimes Allowance	0	0	0	10	0	8	0	10
2041 00 001 98 11 11 Travel Expenses	0	17	0	70	0	53	0	80
2041 00 001 98 11 12 Electricity Charges	0	1058	0	500	0	500	0	500
2041 00 001 98 11 13 Office Expenses	0	1996	0	2550	0	2000	0	1610
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles	0	150	0	200	0	200	0	200
2041 00 001 98 11 19 Hiring charges of Private vehicles	0	399	0	500	0	564	0	1200
2041 00 001 98 11 20 Other Administrative Expenses	0	247	0	0	0		0	0
2041 00 001 98 11 21 Supplies and Materials	0	53	0	100	0	75	0	200
2041 00 001 Total :	0	19154	0	17180	0	18650	0	20700
2041 00 102 Inspection of Motor Vehicles								
2041 00 102 13 Transportation								
2041 00 102 13 06 Inspection								
2041 00 102 13 06 01 Salaries	0	4025	0	7750	0	8150	0	9000
2041 00 102 13 06 11 Travel Expenses	0	81	0	70	0	100	0	200
2041 00 102 Total :	0	4106	0	7820	0	8250	0	9200

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2041 TOTAL :	0	23260	0	25000	0	26900	0	29900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23260	0	25000	0	26900	0	29900
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
3055 ROAD TRANSPORT								
3055 00 001 Direction and Administration								
3055 00 001 98 Administration								
A. STATE PLAN								
3055 00 001 98 11 Transport								
3055 00 001 98 11 12 Electricity Charges	901	0	500	0	500	0	550	0
3055 00 001 98 11 13 Office Expenses	1108	0	1180	0	840	0	1000	0
3055 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles	145	0	120	0	120	0	200	0
3055 00 001 98 11 19 Hiring charges of Private vehicles	862	0	800	0	700	0	750	0
3055 00 001 98 11 20 Other Administrative Expenses	739	0	600	0	750	0	800	0
3055 00 001 98 11 21 Supplies and Materials	115	0	300	0	290	0	250	0
TOTAL - A (STATE PLAN) :	3870	0	3500	0	3200	0	3550	0
3055 00 001 98 Total :	3870	0	3500	0	3200	0	3550	0
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
3055 00 001 Total:	3870	0	3500	0	3200	0	3550	0
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
3055 00 101 Solatium Fund Authority								
3055 00 101 13 Transportation								
3055 00 101 13 50 Other Charges	0	0	0	0	0	0	0	100
3055 00 101 13 Total:	0	0	0	0	0	0	0	100
3055 00 101 Total:	0	0	0	0	0	0	0	100
3055 00 800 Other Expenditure								
3055 00 800 23 Corporation/PSUs/Boards								
3055 00 800 23 05 Tripura Road Transport Corporation.								
3055 00 800 23 05 31 Grants-in-aid	0	145000	0	155000	0	171400	0	130000
3055 00 800 23 05 Total :	0	145000	0	155000	0	171400	0	130000
3055 00 800 23 Total :	0	145000	0	155000	0	171400	0	130000
STATE PLAN :	0							
CSS/CASP	0							
3055 00 800 99 Others								
3055 00 800 99 61 Helicopter Services								
3055 00 800 99 61 31 Grant-in-Aid		5000	0	22500		42100	0	40000
3055 00 800 99 Total :	0	5000	0	22500	0	42100	0	40000
STATE PLAN :								
CSS/CASP								

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3055 00 800 Total :	0	150000	0	177500	0	213500	0	170000
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
3055 TOTAL :	3870	150000	3500	177500	3200	213500	3550	170100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	150000	3500	177500	3200	213500	3550	170100
STATE PLAN	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3870	173297	3500	202500	3200	240700	3550	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	173297	3500	202500	3200	240700	3550	200500
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREA								
4552 00 050 Lands and Buildings								
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	0	5200	0
4552 00 050 90 08 Total :	0	0	0	0	0	0	5200	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	5200	0
4552 00 050 90 Total :	0	0	0	0	0	0	5200	0
STATE PLAN :	0		0		0		5200	
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	0	10400	0
4552 00 050 91 08 Total :	0	0	0	0	0	0	10400	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	10400	0
4552 00 050 91 Total :	0	0	0	0	0	0	10400	0
STATE PLAN :								
CSS/CASP	0		0		0		10400	
4552 00 050 Total :	0		0		0		15600	
4552 TOTAL :	0		0		0		15600	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	15600	0
STATE PLAN	0		0		0		5200	
CSS/CASP	0		0		0		10400	
NEC								

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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								
A. <u>STATE PLAN</u>								
5055 00 050 13 Transportation								
5055 00 050 13 02 <u>Maintenance and Repair to LWB</u>								
5055 00 050 13 02 53 Major Works	12646	0	15600	0	12000	0	15600	0
5055 00 050 13 02 Total	12646	0	15600	0	12000	0	15600	0
5055 00 050 13 08 <u>Development of Motor Stand / Land Acquisition</u>								
5055 00 050 13 08 58 Purchase/Acquisition of Land	436	0	13000	0	19568	0	28396	0
5055 00 050 13 08 Total	436	0	13000	0	19568	0	28396	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>13082</i>		<i>28600</i>		<i>31568</i>		<i>43996</i>	
5055 00 050 13 Total	13082	0	28600	0	31568	0	43996	0
STATE PLAN :	13082		28600		31568		43996	
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	416	0	11357	0	0	0	5200	0
5055 00 050 90 03 Total :	416	0	11357	0	0	0	5200	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	379	0	0	0	226	0	0	0
5055 00 050 90 09 Total :	379	0	0	0	226	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>795</i>	<i>0</i>	<i>11357</i>	<i>0</i>	<i>226</i>	<i>0</i>	<i>5200</i>	<i>0</i>
5055 00 050 90 Total :	795	0	11357	0	226	0	5200	0
STATE PLAN :	795		11357		226		5200	
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	1664	0	52	0	2393	0	20800	0
5055 00 050 91 03 Total :	1664	0	52	0	2393	0	20800	0
5055 00 050 91 04 Special Central Assistant (SCA)- untied								
5055 00 050 91 04 53 Major Works	0	0	52	0	7800	0	0	0
5055 00 050 91 04 Total :	0	0	52	0	7800	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	1664	0	104	0	10193	0	20800	0
5055 00 050 91 Total :	1664	0	104	0	10193	0	20800	0
STATE PLAN :	0		0		0		0	
CSS/CASP	1664		104		10193		20800	
5055 00 050 Total :	15541	0	40061	0	41987	0	69996	0
STATE PLAN :	13877		39957		31794		49196	
CSS/CASP	1664		104		10193		20800	
5055 00 102 Acquisition of Fleet								
5055 00 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN :								
5055 00 102 90 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
5055 00 102 90 26 53 Major Works	0	0	16505	0	17561	0	0	0
5055 00 102 90 03 Total :	0	0	16505	0	17561	0	0	0
TOTAL - A. STATE PLAN :	0	0	16505	0	17561	0	0	0
5055 00 102 90 Total :	0	0	16505	0	17561	0	0	0
STATE PLAN :	0		16505		17561		0	
CSS/CASP	0		0		0		0	
5055 00 102 91 Central Assistance to State Plan								
B. CSS/CASP								
5055 00 102 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
5055 00 102 91 26 53 Major Works	74166	0	52	0	0	0	0	0
5055 00 102 91 26 Total :	74166	0	52	0	0	0	0	0
TOTAL - B. CSS/CASP :	74166	0	52	0	0	0	0	0
5055 00 102 91 Total :	74166	0	52	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	74166		52		0		0	
5055 00 102 70 State Share								
A. STATE PLAN :								
5055 00 102 70 11 Transport								
5055 00 102 70 11 53 Major Works	0	0	0	0	7833	0	21508	0
5055 00 102 70 11 Total :	0	0	0	0	7833	0	21508	0
TOTAL - B. CSS/CASP :	0	0	0	0	7833	0	21508	0
5055 00 102 70 Total :	0	0	0	0	7833	0	21508	0
STATE PLAN :	0		0		7833		21508	
CSS/CASP	0		0		0		0	
5055 00 102 89 C. S. Scheme - IV.								
B. CSS/CASP								
5055 00 102 89 34 Atal Mission for Rejuvenation Urban Transmission (AMRUT)								
5055 00 102 89 34 53 Major Works	0	0	0	0	59597	0	0	0
5055 00 102 89 34 Total :	0	0	0	0	59597	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2014-15		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	89	37	Development of IWT on Gumti & Howrah River in Tripura								
5055	00	102	89	37	53 Major Works	0	0	0	0	10400	0	13000	0
5055	00	102	89	37	Total :	0	0	0	0	10400	0	13000	0
					<i>TOTAL - B. CSS/CASP :</i>	0	0	0	0	69997	0	13000	0
5055	00	102	89		Total :	0	0	0	0	69997	0	13000	0
					<i>STATE PLAN :</i>	0		0		0		0	
					<i>CSS/CASP</i>	0		0		69997		13000	
5055	00	102			Total :	74166		16557		95391		34508	
					<i>STATE PLAN :</i>	0		16505		25394		21508	
					<i>CSS/CASP</i>	74166		52		69997		13000	
5055	00	190			Investments in Public Sector and Other Undertakings								
					<i>A. STATE PLAN</i>								
5055	00	190	23	23	Corporations/PSUs/Board								
5055	00	190	23	05	<u>Tripura Road Transport Corporation</u>								
5055	00	190	23	05	54 Investment	2080	0	2600	0	2600	0	0	0
5055	00	190	23	05	Total :	2080	0	2600	0	2600	0	0	0
5055	00	190	23	18	<u>Tripura Urban Transport Company Ltd. (TUTCL)</u>								
5055	00	190	23	18	54 Investment	1560		2600	0	2500	0	5200	0
5055	00	190	23	18	Total :-	1560	0	2600	0	2500	0	5200	0
5055	00	190	23		Total :	3640	0	5200		5100		5200	
					<i>TOTAL - A (STATE PLAN) :</i>	3640	0	5200	0	5100	0	5200	0
5055	00	190			Total :	3640	0	5200	0	5100	0	5200	0
					<i>STATE PLAN :</i>	3640		5200		5100		5200	
					<i>CSS/CASP</i>	0		0		0		0	
5055	00	800			Other Expenditure								
5055	00	800	90		State Share for Central Assistance to State Plan								
					<i>A. STATE PLAN :</i>								
5055	00	800	90	26	<u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
5055	00	800	90	26	53 Major Works	1560	0	0	0	0	0	0	0
5055	00	800	90	03	Total :	1560	0	0	0	0	0	0	0
					<i>TOTAL - A. STATE PLAN :</i>	1560	0	0	0	0	0	0	0
5055	00	800	90		Total :	1560	0	0	0	0	0	0	0
					<i>STATE PLAN :</i>	1560		0		0		0	
					<i>CSS/CASP</i>	0		0		0		0	
5055	00	800	91		Central Assistance to State Plan								
					<i>B. CSS/CASP</i>								
5055	00	800	91	26	<u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
5055	00	800	91	26	53 Major Works	9027	0	0	0	0	0	0	0
5055	00	800	91	26	Total :	9027	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	9027	0	0	0	0	0	0	0
5055 00 800 91 Total :	9027	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	9027		0		0		0	
5055 00 800 99 Others								
5055 00 800 99 61 Helicopter Services								
5055 00 800 99 61 31 Grant-in-Aid	0	22500	0	0	0	0	0	0
5055 00 800 99 61 Total :	0	22500	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
5055 00 800 99 77 Special Development Scheme (SDS)								
5055 00 800 99 77 53 Major Works	0	0	0	0	13884	0	52	0
5055 00 800 99 77 Total :	0	0	0	0	13884	0	52	0
TOTAL - A (STATE PLAN) :	0	0	0	0	13884	0	52	0
5055 00 800 99 Total :	0	22500	0	0	13884	0	52	0
STATE PLAN :	0		0		13884		52	
CSS/CASP	0		0		0		0	
5055 00 800 Total :	10587	22500	0	0	13884	0	52	0
STATE PLAN :	1560		0		13884		52	
CSS/CASP	9027		0		0		0	
5055 TOTAL :	103934	22500	61818	0	156362	0	109756	0
CHARGED :	0		0	0	0	0	0	0
VOTED :	103934	22500	61818	0	156362	0	109756	0
STATE PLAN	19077		61662		76172		75956	
CSS/CASP	84857		156		80190		33800	
N. E. C. :			0		0		0	
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT								
5056 00 104 Navigation								
5056 00 104 87 C. S. Scheme-II								
5056 00 104 87 52 Others								
5056 00 104 87 52 53 Major Works	0	0	0	0	1300	0	0	0
5056 00 104 87 52 Total :	0	0	0	0	1300	0	0	0
5056 00 104 87 Total :	0	0	0	0	1300	0	0	0
5056 00 104 Total :	0	0	0	0	1300	0	0	0
5056 TOTAL :	0	0	0	0	1300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0		0		1300		0	
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		1300		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	103934	22500	61818	0	157662	0	125356	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103934	22500	61818	0	157662	0	125356	0
STATE PLAN :	19077		61662		76172		81156	
CSS/CASP	84857		156		81490		44200	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3870	173297	3500	202500	3200	240700	3550	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	173297	3500	202500	3200	240700	3550	200500
STATE PLAN	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.11 :	107804	195797	65318	202500	160862	240700	128906	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107804	195797	65318	202500	160862	240700	128906	200500
STATE PLAN	22947		65162		79372		84706	
CSS/CASP	84857		156		81490		44200	
N. E. C. :	0		0		0		0	

DEMAND NO.12

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.12

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other internal Debt								
2049 01 200 58 Debt Service								
2049 01 200 58 13 <u>Non-Plan Scheme</u>								
2049 01 200 58 13 45 Interest	0	10081	0	18200	0	12432	0	20000
2049 01 200 58 13 Total:	0	10081	0	18200	0	12432	0	20000
2049 01 200 58 Total:	0	10081	0	18200	0	12432	0	20000
TOTAL - A (STATE PLAN) :	0	10081	0	18200	0	12432	0	20000
2049 01 200 Total:	0	10081	0	18200	0	12432	0	20000
CHARGED :	0	10081	0	18200	0	12432	0	20000
VOTED :	0	0	0	0	0	0	0	0
2049 01 Total:	0	10081	0	18200	0	12432	0	20000
CHARGED :	0	10081	0	18200	0	12432	0	20000
VOTED :	0	0	0	0	0	0	0	0
2049 TOTAL:	0	10081	0	18200	0	12432	0	20000
CHARGED :	0	10081	0	18200	0	12432	0	20000
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								
A <u>STATE PLAN</u>								
2059 80 General								
2059 80 053 Maintenance and Repair								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor works	2931	199	2000	2000	315	0	0	0
2059 80 053 25 14 Total:	2931	199	2000	2000	315	0	0	0
2059 80 053 25 Total:	2931	199	2000	2000	315	0	0	0
TOTAL - A (STATE PLAN) :	2931	199	2000	2000	315	0	0	0
2059 80 053 Total:	2931	199	2000	2000	315	0	0	0
STATE PLAN	2931		2000		315		0	
CSS/CASP :	0		0		0		0	
2059 80 Total:	2931	199	2000	2000	315	0	0	0
STATE PLAN	2931	0	2000	0	315	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2059 TOTAL:	2931	199	2000	2000	315	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2931	199	2000	2000	315	0	0	0
STATE PLAN :	2931		2000		315		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, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 CO-OPERATION								
2425 00 001 Direction and Administration								
2425 00 001 98 Administration								
A <u>STATE PLAN</u>								
2425 00 001 98 12 Co-operation								
2425 00 001 98 12 01 Salaries	1899	128041	6266	143751	1500	170139	5800	193100
2425 00 001 98 12 02 Wages	213	0	230	0	0	0	0	0
2425 00 001 98 12 11 Travel Expenses	116	1028	400	700	300	525	400	695
2425 00 001 98 12 12 Electricity Charges	45	230	150	150	150	150	200	200
2425 00 001 98 12 13 Office Expenses	375	1788	1200	800	1000	593	980	800
2425 00 001 98 12 14 Rent, Rates and Taxes	0	361	0	400	0	272	0	400
2425 00 001 98 12 17 Purchase of Vehicle	0	599	0	0	0	0	0	0
2425 00 001 98 12 18 Cost of fuel etc.and maintenance cost of vehicles	278	479	400	450	369	354	300	400
2425 00 001 98 12 19 Hiring of Private Vehicle	168	410	200	240	134	213	200	200
2425 00 001 98 12 20 Other Administrative Expenses	50	104	100	10	68	7	70	5
2425 00 001 98 12 28 Professional Service	50	0	80	0	54	0	50	0
2425 00 001 98 12 Total:	3194	133040	9026	146501	3575	172253	8000	195800
2425 00 001 98 Total:	3194	133040	9026	146501	3575	172253	8000	195800
<i>TOTAL - A (STATE PLAN) :</i>	<i>3194</i>	<i>133040</i>	<i>9026</i>	<i>146501</i>	<i>3575</i>	<i>172253</i>	<i>8000</i>	<i>195800</i>
2425 00 001 99 Others								
2425 00 001 99 72 Salary for Staff Deputed to TTAADC								
2425 00 001 99 72 31 Grant-in-aid	1019	3700	984	6249	600	4961	1000	800
2425 00 001 99 72 Total:	1019	3700	984	6249	600	4961	1000	800
2425 00 001 99 Total:	1019	3700	984	6249	600	4961	1000	800
<i>TOTAL - A (STATE PLAN) :</i>	<i>1019</i>	<i>3700</i>	<i>984</i>	<i>6249</i>	<i>600</i>	<i>4961</i>	<i>1000</i>	<i>800</i>
2425 00 001 Total:	4213	136740	10010	152750	4175	177214	9000	196600
STATE PLAN	4213	136740	10010	152750	4175	177214	9000	196600
CSS/CASP :	0	0	0	0	0	0	0	0
2425 00 003 Training								
2425 00 003 03 Research and Training								
A <u>STATE PLAN</u>								
2425 00 003 03 14 Training of Workers								
2425 00 003 03 14 31 Grant-in-aid								
2425 00 003 03 14 Total:	0	0	0	0	0	0	0	0
2425 00 003 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>
2425 00 003 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
2425 00 103 Rural Development								
2425 00 103 54 National Bank for Agriculture								
A <u>STATE PLAN</u>								
2425 00 103 54 07 State Share of Special Plan Assistance (SPA)								
2425 00 103 54 07 21 Supplies and Metarials	0	0	0	0	0	0	20800	0
2425 00 103 54 07 Total:	0	0	0	0	0	0	20800	0
2425 00 103 54 Total:	0	0	0	0	0	0	20800	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>20800</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 00 103 Total:	0	0	0	0	0	0	20800	0
STATE PLAN	0	0	0	0	0	0	20800	0
CSS/CASP :	0	0	0	0	0	0	0	0
2425 00 107 Assistance to credit cooperatives								
2425 00 107 14 Co-operation								
A STATE PLAN								
2425 00 107 14 01 Credit Co-operatives								
2425 00 107 14 01 31 Grant-in-aid	5596	0	7680	0	3840	0	6400	0
2425 00 107 14 01 47 Transfer of fund to TTAADC, PRI & ULB	0	368	0	200	0	136	0	0
2425 00 107 14 01 Total:	5596	368	7680	200	3840	136	6400	0
2425 00 107 14 Total:	5596	368	7680	200	3840	136	6400	0
TOTAL - A (STATE PLAN) :	5596	368	7680	200	3840	136	6400	0
2425 00 107 Total:	5596	368	7680	200	3840	136	6400	0
STATE PLAN	5596		7680		3840		6400	
CSS/CASP :	0		0		0		0	
2425 00 108 Assistance to other co-operatives								
2425 00 108 14 Co-operation								
2425 00 108 14 07 Other Co-operatives								
2425 00 108 14 07 49 Grants for Settlement of Loan	5200	0	0	0	0	0	0	0
2425 00 108 14 07 Total:	5200	0	0	0	0	0	0	0
2425 00 108 14 Total:	5200	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5200	0	0	0	0	0	0	0
2425 00 108 Total:	5200	0	0	0	0	0	0	0
STATE PLAN	5200	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2425 00 800 Other Expenditure								
2425 00 800 70 State Share								
2425 00 800 70 12 Co-operation								
2425 00 800 70 12 33 Subsidies	1793	0	0	0	0	0	1700	0
2425 00 800 70 12 Total:	1793	0	0	0	0	0	1700	0
2425 00 800 70 Total:	1793	0	0	0	0	0	1700	0
TOTAL - A (STATE PLAN) :	1793	0	0	0	0	0	1700	0
2425 00 800 Total:	1793	0	0	0	0	0	1700	0
STATE PLAN	1793		0		0		1700	
CSS/CASP :	0		0		0		0	
2425 TOTAL:	16802	137108	17690	152950	8015	177350	37900	196600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16802	137108	17690	152950	8015	177350	37900	196600
STATE PLAN :	16802		17690		8015		37900	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL- REVENUE ACCOUNT	19733	147388	19690	173150	8330	189782	37900	216600
CHARGED :	0	10081	0	18200	0	12432	0	20000
VOTED :	19733	137307	19690	154950	8330	177350	37900	196600
STATE PLAN :	19733		19690		8330		37900	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction								
4059 01 051 25 Public Works								
A STATE PLAN								
4059 01 051 25 01 Administrative Building								
4059 01 051 25 01 53 Major Works	1139	0	2000	0	0	0	0	0
4059 01 051 25 01 Total:	1139	0	2000	0	0	0	0	0
4059 01 051 25 Total:	1139	0	2000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1139</i>	<i>0</i>	<i>2000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 01 051 Total:	1139	0	2000	0	0	0	0	0
STATE PLAN	1139		2000		0		0	
CSS/CASP :	0		0		0		0	
4059 01 Total:	1139	0	2000	0	0	0	0	0
STATE PLAN	1139		2000		0		0	
CSS/CASP :	0		0		0		0	
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4059 60 051 90 03 State Share of Special Plan Assistance (SPA)								
4059 60 051 90 03 53 Major Works	0	0	0	0	2543	0	0	0
4059 60 051 90 03 Total :	0	0	0	0	2543	0	0	0
4059 60 051 90 Total :	0	0	0	0	2543	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2543</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 91 Central Assistance to State Plan								
B. CSS/CASP :								
4059 60 051 91 03 Special Plan Assistance (SPA)								
4059 60 051 91 03 53 Major Works			19640	0	16137			
4059 60 051 91 03 Total :	0	0	19640	0	16137	0	0	0
4059 60 051 91 Total :	0	0	19640	0	16137	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>19640</i>	<i>0</i>	<i>16137</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 Total :	0	0	19640	0	18680	0	0	0
STATE PLAN	0		0		2543		0	
CSS/CASP :	0		19640		16137		0	
4059 60 Total :	0	0	19640	0	18680	0	0	0
STATE PLAN	0		0		2543		0	
CSS/CASP :	0		19640		16137		0	
4059 TOTAL:	1139	0	21640	0	18680	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1139	0	21640	0	18680	0	0	0
STATE PLAN :	1139		2000		2543		0	
CSS/CASP :	0		19640		16137		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multipurpose 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	5300		8300	0	4300		5400	
4425 00 106 14 03 Total:	5300	0	8300	0	4300	0	5400	0
4425 00 106 14 Total:	5300	0	8300	0	4300	0	5400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5300</i>	<i>0</i>	<i>8300</i>	<i>0</i>	<i>4300</i>	<i>0</i>	<i>5400</i>	<i>0</i>
4425 00 106 Total:	5300	0	8300	0	4300	0	5400	0
STATE PLAN	5300		8300		4300		5400	
CSS/CASP :	0		0		0		0	
4425 00 108 Investment in other Co-operatives								
4425 00 108 14 Co-operation								
A <u>STATE PLAN</u>								
4425 00 108 14 07 <u>Other Co-operatives</u>								
4425 00 108 14 07 54 Investments	10000	0	7000	0	3500	0	3000	0
4425 00 108 14 07 Total:	10000	0	7000	0	3500	0	3000	0
4425 00 108 14 09 <u>Warehousing, Marketing and processing</u>								
4425 00 108 14 09 54 Investments	15407	0	15000	0	13000	0	16000	0
4425 00 108 14 09 Total:	15407	0	15000	0	13000	0	16000	0
4425 00 108 14 Total:	25407	0	22000	0	16500	0	19000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>25407</i>	<i>0</i>	<i>22000</i>	<i>0</i>	<i>16500</i>	<i>0</i>	<i>19000</i>	<i>0</i>
4425 00 108 Total:	25407	0	22000	0	16500	0	19000	0
STATE PLAN	25407		22000		16500		19000	
CSS/CASP :	0		0		0		0	
4425 TOTAL:	30707	0	30300	0	20800	0	24400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30707	0	30300	0	20800	0	24400	0
STATE PLAN :	30707		30300		20800		24400	
CENTRAL PLAN	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.								
A. <u>STATE PLAN</u>								
5465 01 190 23 Corporations/PSUs/Boards								
5465 01 190 23 21 <u>Tripura Co-operative Agriculture and Rural Development Bank Ltd.</u>								
5465 01 190 23 21 54 Investments	18060	0	0	0	15163	0	5000	0
5465 01 190 23 21 Total:	18060	0	0	0	15163	0	5000	0
5465 01 190 23 Total:	18060	0	0	0	15163	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>18060</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15163</i>	<i>0</i>	<i>5000</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 01 190 Total:	18060	0	0	0	15163	0	5000	0
STATE PLAN	18060	0	0	0	15163	0	5000	0
CSS/CASP :	0	0	0	0	0	0	0	0
5465 01 Total:	18060	0	0	0	15163	0	5000	0
STATE PLAN	18060	0	0	0	15163	0	5000	0
CSS/CASP :	0	0	0	0	0	0	0	0
5465 TOTAL:	18060	0	0	0	15163	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18060	0	0	0	15163	0	5000	0
STATE PLAN :	18060				15163		5000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 108 Loans from NCDC								
6003 00 108 58 Debt Service								
6003 00 108 58 12 NCDC								
6003 00 108 58 12 56 Repayment of Borrowings	0	4397	0	4328		17691		17700
6003 00 108 58 12 Total:	0	4397	0	4328	0	17691	0	17700
6003 00 108 58 Total:	0	4397	0	4328	0	17691	0	17700
6003 00 108 Total:	0	4397	0	4328	0	17691	0	17700
CHARGED :	0	4397	0	4328	0	17691	0	17700
VOTED :	0	0	0	0	0	0	0	0
6003 TOTAL:	0	4397	0	4328	0	17691	0	17700
CHARGED :	0	4397	0	4328	0	17691	0	17700
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	
6425 LOANS FOR CO-OPERATION								
6425 00 107 Loans for Credit Cooperatives								
6425 00 107 14 Co-operation								
A STATE PLAN								
6425 00 107 14 12 Integrated Co-operative Development Project								
6425 00 107 14 12 54 Investments	2344	0	0	0	0	0	9900	0
6425 00 107 14 12 Total:	2344	0	0	0	0	0	9900	0
6425 00 107 14 Total:	2344	0	0	0	0	0	9900	0
TOTAL - A (STATE PLAN) :	2344	0	0	0	0	0	9900	0
6425 00 107 Total:	2344	0	0	0	0	0	9900	0
STATE PLAN	2344		0		0		9900	
CSS/CASP :	0		0		0		0	
6425 00 108 Loans to Other Cooperatives								
6425 00 108 14 Cooperation								
6425 00 108 14 14 Setting up of 'Genoushodhi' counter at Government Hospitals through Tripura MARKFEED Ltd.								
6425 00 108 14 14 55 Loan and advances	0	0	0	0	3588	0	0	0
6425 00 108 14 14 Total	0	0	0	0	3588	0	0	0
6425 00 108 14 Total:	0	0	0	0	3588	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	3588	0	0	0
6425 00 108 Total:	0	0	0	0	3588	0	0	0
<i>STATE PLAN</i>	0		0		3588		0	
<i>CSS/CASP :</i>	0		0		0		0	
6425 TOTAL:	2344	0	0	0	3588	0	9900	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	2344	0	0	0	3588	0	9900	0
<i>STATE PLAN :</i>	2344		0		3588		9900	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0	0	0	0	0	0	0	0
TOTAL CAPITAL ACCOUNT	52250	4397	51940	4328	58231	17691	39300	17700
<i>CHARGED :</i>	0	4397	0	4328	0	17691	0	17700
<i>VOTED :</i>	52250	0	51940	0	58231	0	39300	0
<i>STATE PLAN :</i>	52250		32300		42094		39300	
<i>CSS/CASP :</i>	0		19640		16137		0	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL DEMAND NO. 12	71983	151785	71630	177478	66561	207473	77200	234300
<i>CHARGED :</i>	0	14478	0	22528	0	30123	0	37700
<i>VOTED :</i>	71983	137307	71630	154950	66561	177350	77200	196600
<i>STATE PLAN :</i>	71983		51990		50424		77200	
<i>CSS/CASP :</i>	0		19640		16137		0	
<i>N.E.C. :</i>	0		0		0		0	

DEMAND NO.13

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES								
2045 00 103 Collection Charges - Electricity Duty								
2045 00 103 25 Public Works								
2045 00 103 25 02 Direction								
2045 00 103 25 02 01 Salaries	0	4570	0	5000	0	5000	0	5000
2045 00 103 25 02 02 Wages	0	0	0	20	0	20	0	20
2045 00 103 25 02 11 Travel Expenses	0	4	0	20	0	31	0	25
2045 00 103 25 02 12 Electricity Charges	0	123	0	15	0	15	0	20
2045 00 103 25 02 13 Office Expenses	0	140	0	50	0	65	0	100
2045 00 103 25 02 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	0	100	0	63	0	0
2045 00 103 25 02 19 Hiring charges of Private vehicles	0	233	0	30	0	95	0	150
2045 00 103 25 02 Total :	0	5070	0	5235	0	5289	0	5315
2045 00 103 25 Total :	0	5070	0	5235	0	5289	0	5315
2045 00 103 Total :	0	5070	0	5235	0	5289	0	5315
2045 TOTAL :	0	5070	0	5235	0	5289	0	5315
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5070	0	5235	0	5289	0	5315
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on other Internal Debts								
2049 01 200 58 Debt Service								
2049 01 200 58 06 <u>G.I.C.Loans</u>								
2049 01 200 58 06 45 Interest	0	1951	0	2380	0	1545	0	1500
2049 01 200 58 06 Total :	0	1951	0	2380	0	1545	0	1500
2049 01 200 58 08 <u>LIC Loans</u>								
2049 01 200 58 08 45 Interest	0	114004	0	117229		98452	0	90000
2049 01 200 58 08 Total :	0	114004	0	117229	0	98452	0	90000
2049 01 200 58 11 <u>NABARD</u>								
2049 01 200 58 11 45 Interest	0	320270	0	280391	0	550003	0	708500
2049 01 200 58 11 Total :	0	320270	0	280391	0	550003	0	708500
2049 01 200 58 Total :	0	436225	0	400000	0	650000	0	800000
2049 01 200 Total :	0	436225	0	400000	0	650000	0	800000
2049 01 Total :	0	436225	0	400000	0	650000	0	800000

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 TOTAL :	0	436225	0	400000	0	650000	0	800000
CHARGED :	0	436225	0	400000	0	650000	0	800000
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 80 001 Direction and Administration								
A. STATE PLAN :								
2059 80 001 25 Public Works								
2059 80 001 25 02 Direction								
2059 80 001 25 02 01 Salaries	0	185025	0	242538	0	172690	0	186740
2059 80 001 25 02 02 Wages	0	502	0	400	0	500	0	450
2059 80 001 25 02 03 Overtime Allowance	0	10	0	20	0	15	0	20
2059 80 001 25 02 11 Travel Expenses	0	1071	0	1080	0	1010	0	1170
2059 80 001 25 02 12 Electricity Charges	0	142	0	1800	0	1800	0	900
2059 80 001 25 02 13 Office Expenses	0	3204	0	3000	0	2150	0	2500
2059 80 001 25 02 17 Purchase of vehicle	0	650	0	600	0	300	0	500
2059 80 001 25 02 18 Cost of fuel etc. and maintenance of vehicles	0	1705	0	1400	0	1150	0	1000
2059 80 001 25 02 19 Hiring charges of Private vehicles	0	124	0	500	0	575	0	500
2059 80 001 25 02 26 Advertising and publicity	0	8	0	100	0	75	0	75
2059 80 001 25 02 28 Professional Services	0	89	0	100	0	100	0	100
2059 80 001 25 02 Total :	0	192530	0	251538	0	180365	0	193955
2059 80 001 25 03 Execution								
2059 80 001 25 03 01 Salaries	0	224341	0	250000	0	222000	0	1184360
2059 80 001 25 03 02 Wages	0	1556	0	2000	0	1790	0	8030
2059 80 001 25 03 03 Overtime Allowance	0	8	0	30	0	23	0	20
2059 80 001 25 03 11 Travel Expenses	0	2407	0	3500	0	2425	0	2500
2059 80 001 25 03 12 Electricity Charges	0	13142	0	7185	0	7185	0	8080
2059 80 001 25 03 13 Office Expenses	0	8084	0	15030	0	9635	0	11000
2059 80 001 25 03 14 Rents,Rates and Taxes	0	124	0	1000	0	500	0	500
2059 80 001 25 03 18 Cost of fuel etc.and maintenance cost of vehicles	0	1296	0	4000	0	2853	0	2500
2059 80 001 25 03 19 Hiring charges of Private vehicles	0	5779	0	8500	0	6275	0	6590
2059 80 001 25 03 20 Other Administrative expenses	0	0	0	2400	0	915	0	0
2059 80 001 25 03 26 Advertising and Publicity	0	500	0	1240	0	620	0	100
2059 80 001 25 03 28 Professional Services	0	380	0	300	0	626	0	600
2059 80 001 25 03 Total :	0	257617	0	295185	0	254847	0	1224280

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 80 001 25 Total :	0	450147	0	546723	0	435212	0	1418235
TOTAL - A (STATE PLAN) :	0	450147	0	546723	0	435212	0	1418235
2059 80 001 Total :	0	450147	0	546723	0	435212	0	1418235
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 003 Training								
2059 80 003 03 Research and Training								
2059 80 003 03 14 Training of Workers								
2059 80 003 03 14 36 Scholarship/ Stipend	0	1831	0	2500	0	2500	0	2500
2059 80 003 03 14 Total:	0	1831	0	2500	0	2500	0	2500
2059 80 003 03 Total:	0	1831	0	2500	0	2500	0	2500
2059 80 003 Total :	0	1831	0	2500	0	2500	0	2500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 Maintenance and Repairs								
2059 80 053 05 Establishment								
2059 80 053 05 07 Circuit House								
2059 80 053 05 07 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 05 07 Total :	0	0	0	0	0	0	0	0
2059 80 053 05 25 Governor's House								
2059 80 053 05 25 27 Minor Works	0	3471	0	5000	0	2500	0	5000
2059 80 053 05 25 Total :	0	3471	0	5000	0	2500	0	5000
2059 80 053 05 Total :	0	3471	0	5000	0	2500	0	5000
CHARGED :		3471		5000		2500		5000
VOTED :		0		0		0		0
2059 80 053 25 Public Works								
2059 80 053 25 01 Administrative Building								
2059 80 053 25 01 27 Minor Works	0	5660	0	30000	0	15000	0	40000
2059 80 053 25 01 Total :	0	5660	0	30000	0	15000	0	40000
2059 80 053 25 Total :	0	5660	0	30000	0	15000	0	40000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 03 Administrative Building								
2059 80 053 79 03 27 Minor Works	0	20377	0	0		0	0	0
2059 80 053 79 03 Total :	0	20377	0	0	0	0	0	0
2059 80 053 79 Total :	0	20377	0	0	0	0	0	0
STATE PLAN :	0	20377	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2059 80 053 43 Finance Commission								
2059 80 053 43 28 Public Building								
2059 80 053 43 28 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 43 28 Total :	0	0	0	0	0	0	0	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 43 Total :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	29508	0	35000	0	17500	0	45000
CHARGED :	0	3471	0	5000	0	2500	0	5000
VOTED :	0	26037	0	30000	0	15000	0	40000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.								
2059 80 105 Public Works Workshops								
2059 80 105 25 <u>Public Works</u>								
2059 80 105 25 03 <u>Execution</u>								
2059 80 105 25 03 20 Other Administrative expenses	0	0	0	1000	0	500	0	50
2059 80 105 25 03 Total :	0	0	0	1000	0	500	0	50
2059 80 105 25 Total :	0	0	0	1000	0	500	0	50
2059 80 105 Total :	0	0	0	1000	0	500	0	50
STATE PLAN :								
CSS/CASP :								
2059 80 800 Other Expenditure								
2059 80 800 25 <u>Public Works</u>								
2059 80 800 25 03 <u>Execution</u>								
2059 80 800 25 03 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 800 25 03 Total :	0	0	0	0	0	0	0	0
2059 80 800 25 Total :	0	0	0	0	0	0	0	0
2059 80 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :								
CSS/CASP :								
2059 80 799 Suspense								
2059 80 799 65 Suspense Account								
2059 80 799 65 01 <u>Public Works</u>								
2059 80 799 65 01 43 Suspense	0	524612	0	500000	0	323874	0	600000
2059 80 799 65 01 Total:	0	524612	0	500000	0	323874	0	600000
2059 80 799 65 Total:	0	524612	0	500000	0	323874	0	600000
2059 80 799 Total :	0	524612	0	500000	0	323874	0	600000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 80 Total :	0	1006098	0	1085223	0	779586	0	2065785
CHARGED :	0	3471	0	5000	0	2500	0	5000
VOTED :	0	1002627	0	1080223	0	777086	0	2060785
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOTAL(Gross) :	0	1006098	0	1085223	0	779586	0	2065785
CHARGED :	0	3471	0	5000	0	2500	0	5000
VOTED :	0	1002627	0	1080223	0	777086	0	2060785
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
RECOVERY :	0	547538	0	500000		323874		600000
2059 TOTAL(NET) :	0	458560	0	585223	0	455712	0	1465785
2070 OTHER ADMINSTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 27 Minor Works	5576	0	0	0	0	0	0	0
2070 00 800 29 17 Total :	5576	0	0	0	0	0	0	0
2070 00 800 29 Total :	5576	0	0	0	0	0	0	0
2070 00 800 99 Others								
2070 00 800 99 75 Computerization								
2070 00 800 99 75 27 Minor Works	0	0	5720	0	5720	0	5200	0
2070 00 800 99 75 Total :	0	0	5720	0	5720	0	5200	0
2070 00 800 99 Total :	0	0	5720	0	5720	0	5200	0
2070 00 800 Total :	5576	0	5720	0	5720	0	5200	0
2070 TOTAL :	5576	0	5720	0	5720	0	5200	0
CHARGED :	0		0		0		0	
VOTED :	5576		5720		5720		5200	
STATE PLAN :	5576		5720		5720		5200	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2216 HOUSING								
2216 05 General Pool Accommodation								
2216 05 800 Other Expenditure								
A. STATE PLAN :								
2216 05 800 25 Public Works								
2216 05 800 25 03 Execution								
2216 05 800 25 03 27 Minor Works	0	26772	0	35000	0	22500	0	45000
2216 05 800 25 Total:	0	26772	0	35000	0	22500	0	45000
TOTAL - A (STATE PLAN) :	0	26772	0	35000	0	22500	0	45000
2216 05 800 Total :	0	26772	0	35000	0	22500	0	45000
2216 05 Total :	0	26772	0	35000	0	22500	0	45000
2216 TOTAL :	0	26772	0	35000	0	22500	0	45000
CHARGED :	0	0	0	0	0		0	0
VOTED :	0	26772	0	35000	0	22500	0	45000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Road Works								
3054 01 337 25 Public Works								
3054 01 337 25 18 <u>Maintenance of National Highway (NH)</u>								
3054 01 337 25 18 27 Minor Works	0	0	0	0	0	100000	0	150000
3054 01 337 25 18 Total :	0	0	0	0	0	100000	0	150000
3054 01 337 25 Total :	0	0	0	0	0	100000	0	150000
3054 01 337 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
3054 01 337 91 07 <u>Roads and Bridges</u>								
3054 01 337 91 07 27 Minor Works	10465	0	15600	0	26000	0	0	0
3054 01 337 91 07 Total :	10465	0	15600	0	26000	0	0	0
3054 01 337 91 Total :	10465	0	15600	0	26000	0	0	0
3054 01 337 Total :	10465	0	15600	0	26000	100000	0	150000
3054 01 Total :	10465	0	15600	0	26000	100000	0	150000
STATE PLAN :	0		0		0		0	
CSS/CASP :	10465		15600		26000		0	
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs								
3054 04 105 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
3054 04 105 91 04 <u>Special Central Assistance (SCA)-untied</u>								
3054 04 105 91 04 27 Minor Works	50617	0	26000	0	27373	0	0	0
3054 04 105 91 04 Total :	50617	0	26000	0	27373	0	0	0
3054 04 105 91 Total :	50617	0	26000	0	27373	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	50617		26000		27373		0	
3054 04 105 Total :	50617	0	26000	0	27373	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	50617		26000		27373		0	
3054 04 338 Pradhan Mantri Gram Sadak Yojana								
3054 04 338 76 Prime Minister Gramin Sadak Yojana								
3054 04 338 76 03 <u>Maintenance of PMGSY Roads in the State</u>								
3054 04 338 76 03 27 Minor Works	0	0	0	0	0	0	0	150000
3054 04 338 76 03 Total:	0	0	0	0	0	0	0	150000
3054 04 338 76 Total :	0	0	0	0	0	0	0	150000
3054 04 338 Total :	0	0	0	0	0	0	0	150000

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 04 800 Other Expenditure								
3054 04 800 25 Public Works								
3054 04 800 25 03 Execution								
3054 04 800 25 03 27 Minor Works	0	1093728	0	1187000	0	1114300	0	1568000
3054 04 800 25 03 Total :	0	1093728	0	1187000	0	1114300	0	1568000
3054 04 800 25 Total :	0	1093728	0	1187000	0	1114300	0	1568000
3054 04 800 43 Finance Commission								
3054 04 800 43 03 Mtc. of Roads & Bridges								
3054 04 800 43 03 27 Minor Works	0	366896	0	100	0		0	
3054 04 800 43 03 Total:	0	366896	0	100	0	0	0	0
3054 04 800 43 30 Mtc. of Roads & Bridges								
3054 04 800 43 30 27 Minor Works	0	0	0	0	0	0	0	0
3054 04 800 43 30 Total:	0	0	0	0	0	0	0	0
3054 04 800 43 Total :	0	366896	0	100	0	0	0	0
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
3054 04 800 76 Prime Minister Gramin Sadak Yojana								
3054 04 800 76 03 Maintenance of PMGSY Roads in the State								
3054 04 800 76 03 27 Minor Works	0	200000	0	200000	0	171700	0	
3054 04 800 76 03 Total:	0	200000	0	200000	0	171700	0	0
3054 04 800 76 Total :	0	200000	0	200000	0	171700	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	156	0	0	0		0
3054 04 800 91 03 Total:	0	0	156	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0		156		0		0	
3054 04 800 91 Total:	0	0	156	0	0	0	0	0
3054 04 800 Total :	0	1660624	156	1387100	0	1286000	0	1568000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		156		0		0	
3054 04 Total :	50617	1660624	26156	1387100	27373	1286000	0	1718000
STATE PLAN :	0		0		0		0	
CSS/CASP :	50617		26156		27373		0	
3054 80 General								
3054 80 001 Direction and Administration								
3054 80 001 25 Public Works								
3054 80 001 25 03 Execution								
3054 80 001 25 03 01 Salaries	0	765532	0	1094462	0	841000	0	0
3054 80 001 25 03 02 Wages	0	5592	0	5580	0	7000	0	0
3054 80 001 25 03 Total:	0	771124	0	1100042	0	848000	0	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 80 001 25 Total:	0	771124	0	1100042	0	848000	0	0
3054 80 001 Total :	0	771124	0	1100042	0	848000	0	0
3054 80 052 Machinery and Equipment								
3054 80 052 25 Public Works								
3054 80 052 25 03 <u>Execution</u>								
3054 80 052 25 03 27 Minor Works	0	7150	0	13000	0	9000	0	12000
3054 80 052 25 03 Total:	0	7150	0	13000	0	9000	0	12000
3054 80 052 25 Total:	0	7150	0	13000	0	9000	0	12000
3054 80 052 Total :	0	7150	0	13000	0	9000	0	12000
3054 80 Total :	0	778274	0	1113042	0	857000	0	12000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3054 TOTAL :	61082	2438898	41756	2500142	53373	2243000	0	1880000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61082	2438898	41756	2500142	53373	2243000	0	1880000
STATE PLAN :	0		0		0		0	
CSS/CASP :	61082		41756		53373		0	
N. E. C.	0		0		0		0	
TOTAL : REVENUE ACCOUNT	66658	3913063	47476	4025600	59093	3700375	5200	4796100
CHARGED :	0	439696	0	405000	0	652500	0	805000
VOTED :	66658	3473367	47476	3620600	59093	3047875	5200	3991100
STATE PLAN :	5576		5720		5720		5200	
CSS/CASP :	61082		41756		53373		0	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction								
4059 01 051 25 Public Works								
4059 01 051 25 06 <u>Civil Works</u>								
4059 01 051 25 06 53 Major Works	28245	0	20000	0	20000	0	26000	0
4059 01 051 25 06 Total :	28245	0	20000	0	20000	0	26000	0
4059 01 051 25 07 <u>General Administration</u>								
4059 01 051 25 07 53 Major Works	0	0	3000	0	3000	0	0	0
4059 01 051 25 07 Total :	0	0	3000	0	3000	0	0	0
4059 01 051 25 10 <u>State Legislature</u>								
4059 01 051 25 10 53 Major Works	0	0	3000	0	3000	0	78000	0
4059 01 051 25 10 Total :	0	0	3000	0	3000	0	78000	0
TOTAL - A (STATE PLAN) :	28245	0	26000	0	26000	0	104000	0
4059 01 051 25 Total :	28245	0	26000	0	26000	0	104000	0
STATE PLAN :	28245		26000		26000		104000	
CSS/CASP :	0		0		0		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000 - 00 - 000 - 00 - 00 - 00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 01 051 43 Finance Commission											
A. STATE PLAN :											
4059 01 051 43 54 Construction of New Raj Bhavan											
4059 01 051 43 54 53 Major Works				19170	0	52	0	39280	0	0	0
4059 01 051 43 54 Total :				19170	0	52	0	39280	0	0	0
TOTAL - A (STATE PLAN) :				19170		52		39280		0	
4059 01 051 43 Total :				19170	0	52	0	39280	0	0	0
STATE PLAN :				19170		52		39280		0	
CSS/CASP :				0		0		0		0	
4059 01 051 75 Special Plan Assistance											
A. STATE PLAN :											
4059 01 051 75 01 SPA											
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	
4059 01 051 75 Total				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4059 01 051 91 Central Assistance to State Plan											
B. CSS/CASP :											
4059 01 051 91 03 Special Plan Assistance(SPA)											
4059 01 051 91 03 53 Major Works				641	0	5720	0	31	0	0	0
4059 01 051 91 03 Total :				641	0	5720	0	31	0	0	0
TOTAL - B (CSS/CASP) :				641		5720		31		0	
4059 01 051 91 04 Special Central Assistance (SCA)-untied											
4059 01 051 91 04 53 Major Works				12605	0	9516	0	147	0		0
4059 01 051 91 04 Total :				12605	0	9516	0	147	0	0	0
TOTAL - B (CSS/CASP) :				12605	0	9516	0	147	0	0	0
4059 01 051 91 Total				13246	0	15236	0	178	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				13246		15236		178		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
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
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4059 01 051 Total :				60661	0	41288	0	65458	0	104000	0
STATE PLAN :				47415		26052		65280		104000	
CSS/CASP :				13246		15236		178		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
4059 01 800 Other Expenditure								
4059 01 800 43 Finance Commission								
A. <u>STATE PLAN :</u>								
4059 01 800 43 31 Retrofitting of Ujjayanta Palace								
4059 01 800 43 31 53 Major Works	0	0		0	0	0	0	0
4059 01 800 43 31 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 01 800 43 Total	0	0	0	0	0	0	0	0
4059 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4059 01 Total :	60661	0	41288	0	65458	0	104000	0
STATE PLAN :	47415		26052		65280		104000	
CSS/CASP :	13246		15236		178		0	
4059 60 Other Buildings								
4059 60 800 Other Expenditure								
4059 60 800 75 Special Plan Assistance								
A. <u>STATE PLAN :</u>								
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	
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 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4059 60 800 91 03 Special Plan Assistance (SPA)								
4059 60 800 91 03 53 Major Works	12798	0	20800	0	479	0		0
4059 60 800 91 03 Total :	12798	0	20800	0	479	0	0	0
TOTAL - B (CSS/CASP) :	12798		20800		479		0	
4059 60 800 91 04 Special Central Assistance (SCA)-untied								
4059 60 800 91 04 53 Major Works	1800	0	2600	0	439	0		0
4059 60 800 91 04 Total :	1800	0	2600	0	439	0	0	0
TOTAL - B (CSS/CASP) :	1800		2600		439		0	
4059 60 800 91 Total :	14598	0	23400	0	918	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	14598		23400		918		0	
4059 60 800 95 Special Central Assistance								
A. <u>STATE PLAN :</u>								
4059 60 800 95 01 SCA								
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
4059 60 800 95 Total :	0	0	0	0	0	0	0	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0	
4059 60 800 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4059 60 800 99 Others								
<i>A. STATE PLAN :</i>								
4059 60 800 99 77 Special Development Schemes (SDS)								
4059 60 800 99 77 53 Major Works	0	0	0	0	100100	0	0	0
4059 60 800 99 77 Total :	0	0	0	0	100100	0	0	0
4059 60 800 99 Total :	0	0	0	0	100100	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		100100		0	
4059 60 800 99 Total :	0	0	0	0	100100	0	0	0
<i>STATE PLAN :</i>	0		0		100100		0	
<i>CSS/CASP :</i>	0		0		0		0	
4059 60 800 Total :	14598	0	23400	0	101018	0	0	0
<i>STATE PLAN :</i>	0		0		100100		0	
<i>CSS/CASP :</i>	14598		23400		918		0	
4059 60 Total :	14598	0	23400	0	101018	0	0	0
<i>STATE PLAN :</i>	0		0		100100		0	
<i>CSS/CASP :</i>	14598		23400		918		0	
4059 80 General								
4059 80 201 Acquisition of Land								
4059 80 201 25 Public Works								
<i>A. STATE PLAN :</i>								
4059 80 201 25 16 Land Acquisition								
4059 80 201 25 16 58 Purchase/Acquisition of land	0	0	15600	0		0	52	0
4059 80 201 25 16 Total :	0	0	15600	0	0	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	15600	0	0	0	52	0
4059 80 201 25 Total :	0	0	15600	0	0	0	52	0
4059 80 201 Total :	0	0	15600	0	0	0	52	0
<i>STATE PLAN :</i>	0		15600		0		52	
<i>CSS/CASP :</i>	0		0		0		0	
4059 80 799 Suspense								
4059 80 799 65 Suspense Account								
4059 80 799 65 01 Public Works								
4059 80 799 65 01 70 Deduct Recoveries (Suspense)	0	0	0	0	0	206126	0	0
4059 80 799 65 01 Total :	0	0	0	0	0	206126	0	0
4059 80 799 65 Total :	0	0	0	0	0	206126	0	0
4059 80 799 Total :	0	0	0	0	0	206126	0	0
4059 80 800 Other Expenditure								
4059 80 800 75 Special Plan Assistance								
<i>A. STATE PLAN :</i>								
4059 80 800 75 01 SPA								
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
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
4059 80 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP :</i>								
4059 80 800 91 04 Special Central Assistance (SCA)-untied								
4059 80 800 91 04 53 Major Works	117	0	2600	0	2	0	0	0
4059 80 800 91 03 Total :	117	0	2600	0	2	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>117</i>		<i>2600</i>		<i>2</i>		<i>0</i>	
4059 80 800 91 Total :	117	0	2600	0	2	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>117</i>		<i>2600</i>		<i>2</i>		<i>0</i>	
4059 80 800 Total :	117	0	2600	0	2	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>117</i>		<i>2600</i>		<i>2</i>		<i>0</i>	
4059 80 Total :	117	0	18200	0	2	206126	52	0
<i>STATE PLAN :</i>	<i>0</i>		<i>15600</i>		<i>0</i>		<i>52</i>	
<i>CSS/CASP :</i>	<i>117</i>		<i>2600</i>		<i>2</i>		<i>0</i>	
4059 TOTAL : (Gross)	75376	0	82888	0	166478	206126	104052	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>75376</i>	<i>0</i>	<i>82888</i>	<i>0</i>	<i>166478</i>	<i>206126</i>	<i>104052</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>47415</i>		<i>41652</i>		<i>165380</i>		<i>104052</i>	
<i>CSS/CASP :</i>	<i>27961</i>		<i>41236</i>		<i>1098</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>Recovery:</i>						206126		
4059 TOTAL : (Net)	75376	0	82888	0	166478	0	104052	0
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation								
<i>A. STATE PLAN :</i>								
4216 01 106 52 Housing								
4216 01 106 52 02 Civil Works								
4216 01 106 52 02 53 Major Works	50508	0	29660	0	14830	0	62400	0
4216 01 106 52 02 Total:	50508	0	29660	0	14830	0	62400	0
4216 01 106 52 03 General Administration								
4216 01 106 52 03 53 Major Works		0	6240	0	3120	0	0	0
4216 01 106 52 03 Total:	0	0	6240	0	3120	0	0	0
4216 01 106 52 04 Police								
4216 01 106 52 04 53 Major Works		0	2700	0	1350	0	0	0
4216 01 106 52 04 Total	0	0	2700	0	1350	0	0	0
4216 01 106 52 05 Jail								
4216 01 106 52 05 53 Major Works		0	2000	0	1000	0	0	0
4216 01 106 52 05 Total	0	0	2000	0	1000	0	0	0
4216 01 106 52 06 State Legislature								
4216 01 106 52 06 53 Major Works	0	0	1000	0	500	0	15600	0
4216 01 106 52 06 Total	0	0	1000	0	500	0	15600	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 01 106 52 08 <u>Fire Protection</u>								
4216 01 106 52 08 53 Major Works	0	0	2600	0	1300	0	0	0
4216 01 106 52 08 Total	0	0	2600	0	1300	0	0	0
4216 01 106 52 11 <u>Medical</u>								
4216 01 106 52 11 53 Major Works		0	2600	0	1300	0	0	0
4216 01 106 52 11 Total	0	0	2600	0	1300	0	0	0
4216 01 106 52 13 <u>School Education</u>								
4216 01 106 52 13 53 Major Works		0	2600	0	1300	0	0	0
4216 01 106 52 13 Total	0	0	2600	0	1300	0	0	0
4216 01 106 52 14 <u>Higher Education</u>								
4216 01 106 52 14 53 Major Works	0	0	2600	0	1300	0	0	0
4216 01 106 52 14 Total	0	0	2600	0	1300	0	0	0
4216 01 106 52 Total :	50508	0	52000	0	26000	0	78000	0
TOTAL - A (STATE PLAN) :	50508	0	52000	0	26000	0	78000	0
4216 01 106 Total :	50508	0	52000	0	26000	0	78000	0
STATE PLAN :	50508	0	52000	0	26000	0	78000	0
CSS/CASP :								
4216 01 Total :	50508	0	52000	0	26000	0	78000	0
STATE PLAN :	50508	0	52000	0	26000	0	78000	0
CSS/CASP :	0	0	0	0	0	0	0	0
4216 TOTAL :	50508	0	52000	0	26000	0	78000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50508	0	52000	0	26000	0	78000	0
STATE PLAN :	50508		52000		26000		78000	
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
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	29578	0	40040	0	10400	0	5200	0
4552 00 337 90 08 Total:	29578	0	40040	0	10400	0	5200	0
TOTAL - A (STATE PLAN) :	29578		40040		10400		5200	
4552 00 337 90 Total:	29578	0	40040	0	10400	0	5200	0
4552 00 337 91 Central Assistance to State Plan								
4552 00 337 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 337 91 08 53 Major Works	339235	0	156000	0	81484	0	26000	0
4552 00 337 91 09 Total:	339235	0	156000	0	81484	0	26000	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
<i>TOTAL - B (CSS/CASP) :</i>	339235		156000		81484		26000	
4552 00 337 91 Total:	339235	0	156000	0	81484	0	26000	0
4552 00 337 Total:	368813	0	196040	0	91884	0	31200	0
<i>STATE PLAN :</i>	29578		40040		10400		5200	
<i>CSS/CASP :</i>	339235		156000		81484		26000	
4552 TOTAL :	368813	0	196040	0	91884	0	31200	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	368813	0	196040	0	91884	0	31200	0
<i>STATE PLAN :</i>	29578	0	40040	0	10400	0	5200	0
<i>CSS/CASP :</i>	339235	0	156000	0	81484	0	26000	0
<i>N. E. C.</i>	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 01 National Highways								
5054 01 337 Road Works								
<i>B. CSS/CASP :</i>								
5054 01 337 91 Central Assistance to State Plan								
5054 01 337 91 07 Roads and Bridges								
5054 01 337 91 07 53 Major Works	51998	0	62400	0	0	0	0	0
5054 01 337 91 07 Total:	51998	0	62400	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	51998		62400		0		0	
5054 01 337 91 Total:	51998	0	62400	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	51998		62400		0		0	
5054 01 337 99 Others								
5054 01 337 99 77 Special Development Scheme (SDS)								
5054 01 337 99 77 53 Major Works	0	0	0	0	29120	0	0	0
5054 01 337 99 77 Total:	0	0	0	0	29120	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0		0		29120		0	
5054 01 337 99 Total:	0	0	0	0	29120	0	0	0
<i>STATE PLAN :</i>	0		0		29120		0	
<i>CSS/CASP :</i>	0		0		0		0	
5054 01 337 Total:	51998	0	62400	0	29120	0	0	0
5054 01 Total:	51998	0	62400	0	29120	0	0	0
<i>STATE PLAN :</i>	0		0		29120		0	
<i>CSS/CASP :</i>	51998		62400		0		0	
5054 02 Strategic and Border Roads								
5054 02 800 Other Expenditure								
5054 02 800 75 Special Plan Assistance								
<i>A. STATE PLAN :</i>								
5054 02 800 75 01 SPA								
5054 02 800 75 01 53 Major Works		0		0	0	0	0	0
5054 02 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
5054 02 800 75 Total:	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head				Actuals 2014-15		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)												
5054	02	800	91	Central Assistance to State Plan								
				B. <u>CSS/CASP :</u>								
5054	02	800	91	03	03	<u>Special Plan Assistance (SPA)</u>						
5054	02	800	91	03	53	Major Works						
5054	02	800	91	03	Total :	0	0	104	0	40	0	0
TOTAL - B (CSS/CASP) :					0		104		40		0	
5054	02	800	91	Total:	0	0	104	0	40	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		104		40		0	
5054	02	800	Total :			0	0	104	0	40	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		104		40		0	
5054	02	Total :			0	0	104	0	40	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		104		40		0	
5054	04	District and Other Roads										
5054	04	101	Bridges									
				A. <u>STATE PLAN :</u>								
5054	04	101	54	National Bank for Agriculture and Rural Development (NABARD)								
5054	04	101	54	26	<u>Construction of Rural Bridges</u>							
5054	04	101	54	26	53	Major Works		779375	0	572000	0	761401
5054	04	101	54	26	Total:	779375	0	572000	0	761401	0	327600
TOTAL - A (STATE PLAN) :					779375		572000		761401		327600	
5054	04	101	54	Total:	779375	0	572000	0	761401	0	327600	0
STATE PLAN :					779375		572000		761401		327600	
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		923	0	10400	0	32240
5054	04	101	90	09	Total :	923	0	10400	0	32240	0	7800
TOTAL - A (STATE PLAN) :					923		10400		32240		7800	
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
5054	04	101	90	22	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :					0	0	0	0	0	0	0	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 90 Total :	923	0	10400	0	32240	0	7800	0
STATE PLAN :	923		10400		32240		7800	
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	107879	0	0	0	0	0	0	0
5054 04 101 91 07 Total:	107879	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	107879		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	0	0	52000	0	65818	0	10400	0
5054 04 101 91 09 Total:	0	0	52000	0	65818	0	10400	0
TOTAL - B (CSS/CASP) :	0	0	52000	0	65818	0	10400	0
5054 04 101 91 22 <u>Pradhan Mantri Gram Sadak Yojana(PMGSY)</u>								
5054 04 101 91 22 53 Major Works	650000	0	260000	0	0	0	260000	0
5054 04 101 91 22 Total:	650000	0	260000	0	0	0	260000	0
TOTAL - B (CSS/CASP) :	650000		260000		0		260000	
5054 04 101 91 Total:	757879	0	312000	0	65818	0	270400	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	757879		312000		65818		270400	
5054 04 101 Total :	1538177	0	894400	0	859459	0	605800	0
STATE PLAN :	780298		582400		793641		335400	
CSS/CASP :	757879		312000		65818		270400	
5054 04 337 Road Works								
5054 04 337 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
5054 04 337 91 04 <u>Special Central Assistance (SCA)-untied</u>								
5054 04 337 91 04 53 Major Works	10392	0	5200	0	54399	0	0	0
5054 04 337 91 04 Total :	10392	0	5200	0	54399	0	0	0
TOTAL - B (CSS/CASP) :	10392	0	5200	0	54399	0	0	0
5054 04 337 91 07 <u>Roads and Bridges</u>								
5054 04 337 91 07 53 Major Works	6882	0	31200	0	61	0	31200	0
5054 04 337 91 07 Total :	6882	0	31200	0	61	0	31200	0
TOTAL - B (CSS/CASP) :	6882		31200		61		31200	
5054 04 337 91 10 <u>ACA for Externally Aided Projects (EAPs)</u>								
5054 04 337 91 10 53 Major Works	41492	0	104000	0	28541	0	20800	0
5054 04 337 91 10 Total :	41492	0	104000	0	28541	0	20800	0
TOTAL - B (CSS/CASP) :	41492		104000		28541		20800	
5054 04 337 91 22 <u>Pradhan Mantri Gram Sadak Yojana(PMGSY)</u>								
5054 04 337 91 22 53 Major Works	324254	0	1300000	0	1430000	0	1300000	0
5054 04 337 91 22 Total :	324254	0	1300000	0	1430000	0	1300000	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
TOTAL - B (CSS/CASP) :	324254		1300000		1430000		1300000	
5054 04 337 91 Total :	383020	0	1440400	0	1513001	0	1352000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	383020		1440400		1513001		1352000	
5054 04 337 Total :	383020	0	1440400	0	1513001	0	1352000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	383020		1440400		1513001		1352000	
5054 04 800 Other Expenditure								
5054 04 800 54 NABARD								
5054 04 800 54 07 State Share								
5054 04 800 54 07 53 Major Works	21315	0	21320	0	22360	0	12896	0
5054 04 800 54 07 Total :	21315	0	21320	0	22360	0	12896	0
5054 04 800 54 Total :	21315	0	21320	0	22360	0	12896	0
STATE PLAN :	21315		21320		22360		12896	
CSS/CASP :	0		0		0		0	
5054 04 800 76 Prime Minister Gramin Sadak Yojana								
5054 04 800 A. STATE PLAN :								
5054 04 800 76 01 Upgradation of Gandachara to Raishya Bari Road								
5054 04 800 76 01 53 Major Works	244400	0	260000	0	182000	0	130000	0
5054 04 800 76 01 Total :	244400	0	260000	0	182000	0	130000	0
5054 04 800 76 03 PMGSY Roads & Bridges								
5054 04 800 76 03 53 Major Works	104000	0	130000	0	135200	0	156000	0
5054 04 800 76 03 Total :	104000	0	130000	0	135200	0	156000	0
5054 04 800 76 Total :	348400	0	390000	0	317200	0	286000	0
STATE PLAN :	348400		390000		317200		286000	
CSS/CASP :	0		0		0		0	
5054 04 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN :								
5054 04 800 90 02 State Share of One Time Addl. Central Assistance (OTACA)								
5054 04 800 90 02 53 Major Works	0	0	1040	0	0	0	52	0
5054 04 800 90 02 Total :	0	0	1040	0	0	0	52	0
TOTAL - A (STATE PLAN) :	0		1040		0		52	
5054 04 800 90 Total :	0	0	1040	0	0	0	52	0
STATE PLAN :	0		1040		0		52	
CSS/CASP :	0		0		0		0	
5054 04 800 91 Central Assistance to State Plan (SPA)								
B. CSS/CASP :								
5054 04 800 91 02 One Time Addl. Central Assistance (OTACA)								
5054 04 800 91 02 53 Major Works	0	0	52	0	52	0	52	0
5054 04 800 91 02 Total :	0	0	52	0	52	0	52	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
TOTAL - B (CSS/CASP) :	0		52		52		52	
5054 04 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
5054 04 800 91 04 53 Major Works	89	0	884	0	840	0	0	0
5054 04 800 91 04 Total :	89	0	884	0	840	0	0	0
TOTAL - B (CSS/CASP) :	89		884		840		0	
5054 04 800 91 Total :	89	0	936	0	892	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	89		936		892		52	
5054 04 800 95 <i>Special Central Assistance</i>								
5054 04 800 A. <i>STATE PLAN :</i>								
5054 04 800 95 01 <i>SCA</i>								
5054 04 800 95 01 53 Major Works		0		0	0	0	0	0
5054 04 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 04 800 99 <i>Others</i>								
A. <i>STATE PLAN :</i>								
5054 04 800 99 60 <i>Other than M. N. P.</i>								
5054 04 800 99 60 53 Major Works	412307	0	442000	0	234000	0	353600	0
5054 04 800 99 60 Total :	412307	0	442000	0	234000	0	353600	0
5054 04 800 99 Total :	412307	0	442000	0	234000	0	353600	0
STATE PLAN :	412307		442000		234000		353600	
CSS/CASP :	0		0		0		0	
5054 04 800 Total :	782111	0	855296	0	574452	0	652600	0
STATE PLAN :	782022		854360		573560		652548	
CSS/CASP :	89		936		892		52	
5054 04 Total :	2703308	0	3190096	0	2946912	0	2610400	0
STATE PLAN :	1562320		1436760		1367201		987948	
CSS/CASP :	1140988		1753336		1579711		1622452	
5054 05 <i>Roads</i>								
5054 05 101 <i>Bridges</i>								
5054 05 101 91 <i>Central Assistance to State Plan</i>								
B. <i>CSS/CASP :</i>								
5054 05 101 91 03 <i>Special Plan Assistance (SPA)</i>								
5054 05 101 91 03 53 Major Works	3	0	6760	0	37919	0		0
5054 05 101 91 03 Total:	3	0	6760	0	37919	0	0	0
TOTAL - B (CSS/CASP) :	3		6760		37919		0	
5054 05 101 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
5054 05 101 91 09 53 Major Works	0	0	0	0	177297	0	26000	0
5054 05 101 91 09 Total:	0	0	0	0	177297	0	26000	0
TOTAL - B (CSS/CASP) :	0		0		177297		26000	
5054 05 101 91 Total:	3	0	6760	0	215216	0	26000	0

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
TOTAL - B (CSS/CASP) :	3		6760		215216		26000	
STATE PLAN :	0		0		0		0	
CSS/CASP :	3		6760		215216		26000	
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	260000	0	0	0
5054 05 101 99 77 Total:	0	0	0	0	260000	0	0	0
TOTAL - A (STATE PLAN) :	0		0		260000		0	
5054 05 101 99 Total:	0	0	0	0	260000	0	0	0
STATE PLAN :	0		0		260000		0	
CSS/CASP :	0		0		0		0	
5054 05 101 Total:	3	0	6760	0	475216	0	26000	0
STATE PLAN :	0		0		260000		0	
CSS/CASP :	3		6760		215216		26000	
5054 05 337 Road Works								
5054 05 337 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN :</u>								
5054 05 337 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
5054 05 337 90 03 53 Major Works	780	0	5200	0	0	0	52	0
5054 05 337 90 03 Total:	780	0	5200	0	0	0	52	0
TOTAL - A (STATE PLAN) :	780		5200		0		52	
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	10927	0	0	0	0	0	0	0
5054 05 337 90 09 Total:	10927	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	10927		0		0		0	
5054 05 337 90 Total:	11707	0	5200	0	0	0	52	0
STATE PLAN :	11707		5200		0		52	
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	35634	0	18460	0	33322	0	0	0
5054 05 337 91 03 Total:	35634	0	18460	0	33322	0	0	0
TOTAL - B (CSS/CASP) :	35634		18460		33322		0	
5054 05 337 91 04 <u>Special Central Assistance (SCA)-untied</u>								
5054 05 337 91 04 53 Major Works	5200	0	5200	0	20800	0	0	0
5054 05 337 91 04 Total:	5200	0	5200	0	20800	0	0	0
TOTAL - B (CSS/CASP) :	5200		5200		20800		0	

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head	Actuals 2014-15		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)								
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	83831	0	15600	0
5054 05 337 91 09 Total:	0	0	0	0	83831	0	15600	0
TOTAL - B (CSS/CASP) :	0		0		83831		15600	
5054 05 337 91 Total:	40834	0	23660	0	137953	0	15600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	40834		23660		137953		15600	
5054 05 337 Total:	52541	0	28860	0	137953	0	15652	0
STATE PLAN :	11707		5200		0		52	
CSS/CASP :	40834		23660		137953		15600	
5054 05 Total:	52544	0	35620	0	613169	0	41652	0
STATE PLAN :	11707		5200		260000		52	
CSS/CASP :	40837		30420		353169		41600	
5054 TOTAL :	2807850	0	3288220	0	3589241	0	2652052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2807850	0	3288220	0	3589241	0	2652052	0
STATE PLAN :	1574027		1441960		1656321		988000	
CSS/CASP :	1233823		1846260		1932920		1664052	
N. E. C.	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 103 Loans from LIC of India								
6003 00 103 58 Debt Services								
6003 00 103 58 08 LIC Loans								
6003 00 103 58 08 56 Re-payment of Borrowings	0	155272	0	160537	0	152900	0	160000
6003 00 103 58 08 Total :	0	155272	0	160537	0	152900	0	160000
6003 00 103 58 Total :	0	155272	0	160537	0	152900	0	160000
6003 00 103 Total :	0	155272	0	160537	0	152900	0	160000
6003 00 104 Loans from General Insurance Corporation of India								
6003 00 104 58 Debt Services								
6003 00 104 58 06 <u>General Insurance Company Loans (GIC Loans)</u>								
6003 00 104 58 06 56 Re-payment of Borrowings	0	3628	0	4076	0	3276	0	3100
6003 00 104 58 06 Total :	0	3628	0	4076	0	3276	0	3100
6003 00 104 58 Total :	0	3628	0	4076	0	3276	0	3100
6003 00 104 Total :	0	3628	0	4076	0	3276	0	3100
6003 00 105 Loans from the NABARD								
6003 00 105 58 Debt Services								
6003 00 105 58 11 NABARD								
6003 00 105 58 11 56 Re-payment of Borrowings	0		0	635387	0	993824	0	836900
6003 00 105 58 11 Total:	0	0	0	635387	0	993824	0	836900

Continued Demand No.13.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 00 105 58 Total	0	0	0	635387	0	993824	0	836900
6003 00 105 Total :	0	0	0	635387	0	993824	0	836900
6003 TOTAL :	0	158900	0	800000	0	1150000	0	1000000
CHARGED :	0	158900	0	800000	0	1150000	0	1000000
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	3302547	158900	3619148	800000	3873603	1356126	2865304	1000000
CHARGED :	0	158900	0	800000	0	1150000	0	1000000
VOTED :	3302547	0	3619148	0	3873603	206126	2865304	0
STATE PLAN :	1701528		1575652		1858101		1175252	
CSS/CASP :	1601019		2043496		2015502		1690052	
N. E. C.	0		0		0		0	
TOTAL : REVENUE ACCOUNT	66658	3913063	47476	4025600	59093	3700375	5200	4796100
CHARGED :	0	439696	0	405000	0	652500	0	805000
VOTED :	66658	3473367	47476	3620600	59093	3047875	5200	3991100
STATE PLAN :	5576		5720		5720		5200	
CSS/CASP :	61082		41756		53373		0	
N. E. C.	0		0		0		0	
TOTAL : DEMAND NO.13 (GROSS)	3369205	4071963	3666624	4825600	3932696	5056501	2870504	5796100
CHARGED :	0	598596	0	1205000	0	1802500	0	1805000
VOTED :	3369205	3473367	3666624	3620600	3932696	3254001	2870504	3991100
STATE PLAN :	1707104	0	1581372	0	1863821	0	1180452	0
CSS/CASP :	1662101	0	2085252	0	2068875	0	1690052	0
N. E. C.	0	0	0	0	0	0	0	0
TOTAL : RECOVERY	0	547538	0	500000	0	530000	0	600000
TOTAL : DEMAND NO. 13 (NET)	3369205	3524425	3666624	4325600	3932696	4526501	2870504	5196100

DEMAND NO.14

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2801 POWER								
2801 05 Transmission and Distribution								
2801 05 052 Machinery and Equipment								
2801 05 052 26 Power								
2801 05 052 26 07 <u>Transmission</u>								
2801 05 052 26 07 50 Other Charges	0	0	0	0	0	65000	0	0
2801 05 052 26 07 Total :	0	0	0	0	0	65000	0	0
2801 05 052 26 Total :	0	0	0	0	0	65000	0	0
2801 05 052 Total:	0	0	0	0	0	65000	0	0
2801 05 Total:	0	0	0	0	0	65000	0	0
2801 80 General.								
2801 80 001 Direction and Administration.								
2801 80 001 26 Power.								
2801 80 001 26 12 <u>Tripura Electricity Regulatory Commission</u>								
2801 80 001 26 12 31 Grant-in-aid	0	7800	0	9800	0	8000	0	10000
2801 80 001 26 12 Total :	0	7800	0	9800	0	8000	0	10000
2801 80 001 26 13 <u>Engineering Cell</u>								
2801 80 001 26 13 01 Salaries	0	2501	0	2950	0	4500	0	5000
2801 80 001 26 13 02 Wages	0	41	0	50	0	100	0	100
2801 80 001 26 13 11 Travel Expenses	0	0	0	20	0	15	0	15
2801 80 001 26 13 12 Electricity Charges	10400	80000	0	0	0	0	0	300000
2801 80 001 26 13 13 Office Expenses	0	109	0	185	0	188	0	188
2801 80 001 26 13 19 Hiring charges of Private vehicles	0	149	0	170	0	172	0	172
2801 80 001 26 13 Total :	10400	82800	0	3375	0	4975	0	305475
2801 80 001 26 14 <u>G.P.F., Pension etc. Cell</u>								
2801 80 001 26 14 01 Salaries	0	8107	0	9450	0	85350	0	94550
2801 80 001 26 14 02 Wages	0	0	0	50	0	50	0	50
2801 80 001 26 14 11 Travel Expenses	0	73	0	70	0	70	0	70
2801 80 001 26 14 13 Office Expenses	0	243	0	305	0	305	0	305
2801 80 001 26 14 Total :	0	8423	0	9875	0	85775	0	94975
2801 80 001 26 Total :	10400	99023	0	23050	0	98750	0	410450
2801 80 001 Total :	10400	99023	0	23050	0	98750	0	410450
2801 80 800 Other Expenditure								
2801 80 800 23 Corporation / PSUs / Boards								
2801 80 800 23 12 <u>Tripura State Electricity Corporation Ltd.</u>								
2801 80 800 23 12 33 Subsidies	0	620000	0	690000	0	690000	0	600000
2801 80 800 23 12 Total :	0	620000	0	690000	0	690000	0	600000
2801 80 800 23 Total :	0	620000	0	690000	0	690000	0	600000
2801 80 800 Total :	0	620000	0	690000	0	690000	0	600000
2801 80 Total :	10400	719023	0	713050	0	788750	0	1010450

Continued Demand No.14

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2801 TOTAL :	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0						
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400	0	0	0	0	0	0	0
CSS/CASP	0		0		0		0	
N. E. C. :	0							
TOTAL - REVENUE ACCOUNT	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure								
4552 05 800 90 State Share of Central Assistance to State Plan								
A. State Plan								
4552 05 800 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 05 800 90 08 57 Grants for Creation of Capital Assets	2686	0	9100	0	884	0	1000	0
4552 05 800 90 08 Total :	2686	0	9100	0	884	0	1000	0
4552 05 800 90 Total :	2686	0	9100	0	884	0	1000	0
STATE PLAN :	2686		9100		884		1000	
CSS/CASP	0		0		0		0	
4552 05 800 91 Central Assistance to State Plan B. CSS/CASP								
4552 05 800 91 08 <u>North Eastern Council (NEC)</u>								
4552 05 800 91 08 57 Grants for Creation of Capital Assets	26000	0	52	0	7643	0	0	0
4552 05 800 91 Total :	26000	0	52	0	7643	0	0	0
4552 05 800 91 Total :	26000	0	52	0	7643	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	26000		52		7643		0	
4552 05 800 Total :	28686	0	9152	0	8527	0	1000	0
STATE PLAN :	2686		9100		884		1000	
CSS/CASP	26000		52		7643		0	
4552 05 Total :	28686	0	9152	0	8527	0	1000	0
STATE PLAN :	2686		9100		884		1000	
CSS/CASP	26000		52		7643		0	
4552 TOTAL :	28686	0	9152	0	8527	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28686	0	9152	0	8527	0	1000	0
STATE PLAN :	2686		9100		884		1000	
CSS/CASP	26000		52		7643		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 CAPITAL OUTLAY ON POWER PROJECTS								
4801 06 Rural Electrification								
4801 06 800 Other Expenditure								
4801 06 800 26 Power								
A. <u>STATE PLAN:</u>								
4801 06 800 26 10 <u>Equity Contribution to TSECL</u>								
4801 06 800 26 10 54 Investment	26000	0	0	0	0	0	0	0
4801 06 800 26 10 57 Grants for Creation of Capital Assets	10000	0	10000	0	0	0	100	0
4801 06 800 26 10 Total:	36000	0	10000	0	0	0	100	0
4801 06 800 26 19 <u>Capital Grants to TSECL</u>								
4801 06 800 26 19 57 Grants for Creation of Capital Assets	0	0	0	0	200000	0	0	0
4801 06 800 26 19 Total:	0		0		200000		0	
TOTAL- A (STATE PLAN) :	36000		10000		200000		100	
4801 06 800 26 Total :	36000		10000		200000		100	
STATE PLAN :	36000		10000		200000		100	
CSS/CASP	0							
4801 06 800 70 State Share								
A. <u>STATE PLAN:</u>								
4801 06 800 70 14 Power Department								
4801 06 800 70 14 57 Grants for Creation of Capital Assets	0	0	156000	0	35790	0	500	0
4801 06 800 70 14 Total :	0		156000		35790		500	
TOTAL- A (STATE PLAN) :	0		156000		35790		500	
4801 06 800 70 Total :	0		156000		35790		500	
STATE PLAN :	0		156000		35790		500	
CSS/CASP								
4801 06 800 90 State Share of Central Assistance to State Plan								
A. <u>STATE PLAN:</u>								
4801 06 800 90 03 <u>State Share of Special Plan Ass</u>								
4801 06 800 90 03 54 Investment	13000	0	0	0	0	0	0	0
4801 06 800 90 03 57 Grants for Creation of Capital Assets	11097	0	5000	0	0	0	12000	0
4801 06 800 90 03 Total :	24097		5000		0		12000	
4801 06 800 90 04 <u>State Share for Special Central Assistance (SCA)- untied</u>								
4801 06 800 90 04 57 Grants for Creation of Capital Assets	0	0	5000	0	0	0	0	0
4801 06 800 90 04 Total :	0		5000		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 90 Total :	24097		10000		0		12000	
STATE PLAN :	24097	0	10000	0	0	0	12000	0
CSS/CASP								
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 Investment	108178	0	0	0	0	0	0	0
4801 06 800 91 03 57 Grants for Creation of Capital Assets	5200	0	555452	0	0	0	0	0
4801 06 800 91 03 Total :	113378		555452		0		0	
4801 06 800 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4801 06 800 91 04 57 Grants for Creation of Capital Assets	7800	0	0	0	0	0	0	0
4801 06 800 91 04 Total :	7800		0		0		0	
4801 06 800 91 Total :	121178		555452		0		0	
STATE PLAN :	121178		555452		0		0	
CSS/CASP								
4801 06 800 99 Others								
A. <u>STATE PLAN</u>								
4801 06 800 99 77 <u>Special Development Scheme</u>								
4801 06 800 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	996	0	0	
4801 06 800 99 77 Total :	0		0		996		0	
STATE PLAN :	0		0		996		0	
CSS/CASP	0		0		0		0	
4801 06 800 Total :	181275		731452		236786		12600	
STATE PLAN :	60097		176000		236786		12600	
CSS/CASP	121178		555452		0		0	
4801 06 Total :	181275	0	731452	0	236786	0	12600	0
STATE PLAN :	60097		176000		236786		12600	
CSS/CASP	121178		555452		0		0	
4801 80 General								
4801 80 190 90 State Share of Central Assistance to State Plan								
A <u>STATE PLAN</u>								
4801 80 190 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4801 80 190 90 03 57 Grants for Creation of Capital Assets	0	0	5000	0	0	0	6000	0
4801 80 190 90 03 Total :	0	0	5000	0	0	0	6000	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 90 09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4801 80 190 90 09 57 Grants for Creation of Capital Assets	4685	0	13323	0	16113	0	500	0
4801 80 190 90 09 Total :	4685	0	13323	0	16113	0	500	0
4801 80 190 90 Total :	4685	0	18323	0	16113	0	6500	0
STATE PLAN :	4685		18323		16113		6500	
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 57 Grants for Creation of Capital Assets	0	0	30080	0	0	0	0	0
4801 80 190 91 03 Total :	0	0	30080	0	0	0	0	0
4801 80 190 91 09 <u>Central Pool of Resources for North East & Sikkim</u>								
4801 80 190 91 09 54 Investment	50918	0	0	0	0	0	0	0
4801 80 190 91 09 57 Grants for Creation of Capital Assets	0	0	26000	0	69609	0	104000	0
4801 80 190 91 09 Total :	50918	0	26000	0	69609	0	104000	0
4801 80 190 91 Total :	50918	0	56080	0	69609	0	104000	0
STATE PLAN :	0		0		0		0	
CSS/CASP	50918		56080		69609		104000	
4801 80 190 Total :	55603	0	74403	0	85722	0	110500	0
STATE PLAN :	4685		18323		16113		6500	
CSS/CASP	50918		56080		69609		104000	
4801 80 800 Other Expenditure								
4801 80 800 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN:</u>								
4801 80 800 90 03 State Share of Special Plan Assistance (SPA)								
4801 80 800 90 03 57 Grants for Creation of Capital Assets	0	0	65000	0	0	0	6000	0
4801 80 800 90 03 Total :	0	0	65000	0	0	0	6000	0
4801 80 800 90 04 State Share of Special Central Assistance (SCA)-								
4801 80 800 90 04 57 Grants for Creation of	0	0	5000	0	0	0	0	0
4801 80 800 90 04 Total :	0	0	5000	0	0	0	0	0
4801 80 800 90 Total :	0	0	70000	0	0	0	6000	0
STATE PLAN :	0		70000		0		6000	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 80 800 91 Central Assistance to State Plan								
A. STATE PLAN:								
4801 80 800 91 03 Special Plan Assistance								
4801 80 800 91 03 57 Grants for Creation of Capital Assets	5200	0	18800	0	174145	0	0	0
4801 80 800 91 03 Total :	5200	0	18800	0	174145	0	0	0
4801 80 800 91 04 Special Central Assistance (SCA)-untied								
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
4801 80 800 91 Total :	5200	0	18800	0	174145	0	0	0
STATE PLAN :								
CSS/CASP	5200		18800		174145		0	
4801 80 800 Total :	5200	0	88800	0	174145	0	6000	0
STATE PLAN :	0		70000		0		6000	
CSS/CASP	5200		18800		174145		0	
4801 80 Total :	60803	0	163203	0	259867	0	116500	0
STATE PLAN :	4685		88323		16113		12500	
CSS/CASP	56118		74880		243754		104000	
4801 TOTAL :	242078	0	894655	0	496653	0	129100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242078	0	894655	0	496653	0	129100	0
STATE PLAN :	64782		264323		252899		25100	
CSS/CASP	177296		630332		243754		104000	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	270764	0	903807	0	505180	0	130100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	270764	0	903807	0	505180	0	130100	0
STATE PLAN :	67468		273423		253783		26100	
CSS/CASP	203296		630384		251397		104000	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.14 :	281164	719023	903807	713050	505180	853750	130100	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	281164	719023	903807	713050	505180	853750	130100	1010450
STATE PLAN :	77868		273423		253783		26100	
CSS/CASP	203296		630384		251397		104000	
N. E. C.	0		0		0		0	

DEMAND NO.15

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 15

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)								
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on other Internal Debts								
2049 01 200 54 NABARD								
2049 01 200 54 05 RIDF-VI Muhari Irrigation Project								
2049 01 200 54 05 45 Interest		463	0	0			0	0
2049 01 200 54 05 Total :	0	463	0	0	0	0	0	0
2049 01 200 54 09 RIDF-XII Minor Irrigation Projects(Deep Tubewell Projects)								
2049 01 200 54 09 45 Interest		7079	0	7238		14600	0	6018
2049 01 200 54 09 Total :	0	7079	0	7238	0	14600	0	6018
2049 01 200 54 11 RIDF-XVII Muhari Irrigation Project								
2049 01 200 54 11 45 Interest	0	2336	0	0	0	0	0	0
2049 01 200 54 11 Total :	0	2336	0	0	0	0	0	0
2049 01 200 54 30 RIDF-XIX-Muhiri Irrigation Project, Kalasi, South Tripura District								
2049 01 200 54 30 45 Interest	0	0	0	0	0	0	0	10982
2049 01 200 54 30 Total :	0	0	0	0	0	0	0	10982
2049 01 200 54 Total :	0	9878	0	7238	0	14600	0	17000
2049 01 200 Total :	0	9878	0	7238	0	14600	0	17000
CHARGED :	0	9878	0	7238		14600	0	17000
VOTED :	0	0	0	0		0	0	0
2049 01 Total :	0	9878	0	7238		14600	0	17000
CHARGED :	0	9878	0	7238		14600	0	17000
VOTED :	0	0	0	0		0	0	0
2049 TOTAL :	0	9878	0	7238		14600	0	17000
CHARGED :	0	9878	0	7238		14600	0	17000
VOTED :	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 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works		49753	0	60000		60000	0	60000
2059 80 053 79 01 Total :	0	49753	0	60000	0	60000	0	60000
2059 80 053 79 Total :	0	49753	0	60000	0	60000	0	60000
2059 80 053 Total :	0	49753	0	60000	0	60000	0	60000
2059 80 Total :	0	49753	0	60000	0	60000	0	60000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOTAL:	0	49753	0	60000	0	60000	0	60000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	49753	0	60000	0	60000	0	60000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
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 01 Salaries	522	0	542	0	542	0	442	0
2701 04 001 27 13 11 Travel Expenses	9	0	20	0	13	0	13	0
2701 04 001 27 13 13 Office Expenses	118	0	120	0	128	0	128	0
2701 04 001 27 13 18 Cost of fuel etc. and maintenance cost of vehicles	16	0	25	0	17	0	17	0
2701 04 001 27 13 Total :	665	0	707	0	700	0	600	0
2701 04 001 27 14 Execution								
2701 04 001 27 14 01 Salaries	0	0	598	0	598	0	498	0
2701 04 001 27 14 11 Travel Expenses	0	0	30	0	21	0	21	0
2701 04 001 27 14 13 Office Expenses	98	0	110	0	70	0	70	0
2701 04 001 27 14 19 Hiring charges of Private vehicles	111	0	70	0	45	0	45	0
2701 04 001 27 14 Total :	209	0	808	0	734	0	634	0
TOTAL - A (STATE PLAN) :	874	0	1515	0	1434	0	1234	0
2701 04 001 27 Total :	874	0	1515	0	1434	0	1234	0
2701 04 001 Total :	874	0	1515	0	1434	0	1234	0
STATE PLAN :	874		1515		1434		1234	
CSS/CASP :	0		0		0		0	
2701 04 Total :	874	0	1515	0	1434	0	1234	0
STATE PLAN :	874		1515		1434		1234	
CSS/CASP :	0		0		0		0	
2701 TOTAL:	874	0	1515	0	1434	0	1234	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	874	0	1515	0	1434	0	1234	0
STATE PLAN :	874		1515		1434		1234	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 01 Surface Water								
2702 01 102 Lift Irrigation Scheme								
2702 01 102 27 Water Resource								
2702 01 102 27 07 Lift Irrigation								
A. STATE PLAN								
2702 01 102 27 07 12 Electricity Charges	2650	0	3600	0	3600	0	4100	0
2702 01 102 27 07 TOTAL :	2650	0	3600	0	3600	0	4100	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	2650	0	3600	0	3600	0	4100	0
2702 01 102 27 Total :	2650	0	3600	0	3600	0	4100	0
2702 01 102 Total :	2650	0	3600	0	3600	0	4100	0
STATE PLAN :	2650		3600		3600		4100	
CSS/CASP :	0		0		0		0	
2702 01 Total :	2650	0	3600	0	3600	0	4100	0
STATE PLAN :	2650		3600		3600		4100	
CSS/CASP :	0		0		0		0	
2702 03 Maintenance								
2702 03 102 Lift Irrigation Schemes								
2702 03 102 27 Water Resource								
2702 03 102 27 07 Lift Irrigation								
102 A. STATE PLAN								
2702 03 102 27 07 12 Electricity Charges	0	6057	0	7000	0	7000	0	8000
2702 03 102 27 07 TOTAL :	0	6057	0	7000	0	7000	0	8000
TOTAL - A (STATE PLAN) :	0	6057	0	7000	0	7000	0	8000
2702 03 102 27 Total :	0	6057	0	7000	0	7000	0	8000
2702 03 102 Total :	0	6057	0	7000	0	7000	0	8000
2702 03 Total :	0	6057	0	7000	0	7000	0	8000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
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	1040	0	1046	0	1046	0	846	0
2702 80 001 27 13 11 Travel Expenses	66	0	25	0	67	0	67	0
2702 80 001 27 13 12 Electricity Charges	84	0	100	0	100	0	100	0
2702 80 001 27 13 13 Office Expenses	94	0	100	0	63	0	78	0
2702 80 001 27 13 18 Cost of fuel etc.and maintenance cost of vehicles	124	0	30	0	21	0	21	0
2702 80 001 27 13 19 Hiring charges of Private vehicles	30	0	0	0		0	0	0
2702 80 001 27 13 28 Professional Services	0	0	0	0	0	66	0	0
2702 80 001 27 13 Total :	1438	0	1301	0	1297	66	1112	0
2702 80 001 27 14 Execution								
2702 80 001 27 14 01 Salaries	72	213730	1934	430500	1934	484500	1534	500000
2702 80 001 27 14 02 Wages	0	2036	0	2000	0	2000	0	2500
2702 80 001 27 14 03 Overtime Allowances	0	4	0	32	0	18	0	18
2702 80 001 27 14 11 Travel Expenses	0	532	0	1000	0	795	0	795
2702 80 001 27 14 12 Electricity Charges	299	1826	300	0	300	0	300	0
2702 80 001 27 14 13 Office Expenses	50	276	50	2350	40	1865	40	1865
2702 80 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	30	815	21	602	21	602

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702 80 001 27 14 19 Hiring charges of Private vehicles	52	0	35	1220	25	865	25	865
2702 80 001 27 14 Total :	473	218404	2349	437917	2320	490645	1920	506645
<i>TOTAL - A (STATE PLAN) :</i>	<i>1911</i>	<i>218404</i>	<i>3650</i>	<i>437917</i>	<i>3617</i>	<i>490711</i>	<i>3032</i>	<i>506645</i>
2702 80 001 27 Total :	1911	218404	3650	437917	3617	490711	3032	506645
STATE PLAN :	1911		3650		3617		3032	
CSS/CASP :	0		0		0		0	
2702 80 001 Total :	1911	218404	3650	437917	3617	490711	3032	506645
STATE PLAN :	1911		3650		3617		3032	
CSS/CASP :	0		0		0		0	
2702 80 799 Suspense								
2702 80 799 65 Suspense Account								
2702 80 799 65 03 Water Resource								
2702 80 799 65 03 43 Suspense.	0	185513	0	500000	0	500000	0	500000
2702 80 799 65 03 Total :	0	185513	0	500000	0	500000	0	500000
2702 80 799 65 Total :	0	185513	0	500000	0	500000	0	500000
2702 80 799 Total :	0	185513	0	500000	0	500000	0	500000
STATE PLAN :	0	185513	0		0		0	
CSS/CASP :	0	0	0		0		0	
2702 80 Total :	1911	403917	3650	937917	3617	990711	3032	1006645
STATE PLAN :	1911		3650		3617		3032	
CSS/CASP :	0		0		0		0	
2702 TOTAL (GROSS) :	4561	409974	7250	944917	7217	997711	7132	1014645
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4561	409974	7250	944917	7217	997711	7132	1014645
STATE PLAN :	4561		7250		7217		7132	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
RECOVERIES :								
2702 80 799 Suspense	0	185513	0	500000			0	500000
TOTAL RECOVERY :	0	185513	0	500000	0	500000	0	500000
2702 TOTAL (NET) :	4561	224461	7250	444917	7217	497711	7132	514645
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration								
2711 01 001 27 Water Resource								
2711 01 001 27 05 Flood control and drainages								
2711 01 001 27 05 01 Salaries	0	73673	0	127163	0	147600	0	199600
2711 01 001 27 05 02 Wages	0	1509	0	2000	0	2000	0	2500
2711 01 001 27 05 03 Overtime Allowances	0	7	0	20	0	12	0	12
2711 01 001 27 05 11 Travel Expenses	0	278	0	600	0	501	0	501
2711 01 001 27 05 13 Office Expenses	0	1378	0	1842	0	1552	0	1552
2711 01 001 27 05 18 Cost of fuel etc.and maintenance cost of vehicles	0	125	0	756	0	667	0	667

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 01 001 27 05 19 Hiring charges of Private vehicles	0	1284	0	1365	0	1123	0	1123
2711 01 001 27 05 Total :	0	78254	0	133746	0	153455	0	205955
2711 01 001 27 13 <u>Direction</u>								
2711 01 001 27 13 01 Salaries	444	0	566	0	566	0	466	0
2711 01 001 27 13 11 Travel Expenses	30	0	40	0	26	0	26	0
2711 01 001 27 13 13 Office Expenses	74	0	75	0	49	0	49	0
2711 01 001 27 13 Total :	548	0	681	0	641	0	541	0
2711 01 001 27 14 <u>Execution</u>								
2711 01 001 27 14 01 Salaries	337	0	728	0	728	0	628	0
2711 01 001 27 14 13 Office Expenses	0	0	0	0	0	0	50	0
2711 01 001 27 14 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	80	0	48	0	48	0
2711 01 001 27 14 19 Hiring charges of Private vehicles	47	0	54	0	37	0	37	0
2711 01 001 27 14 Total :	384	0	862	0	813	0	763	0
TOTAL - A (STATE PLAN) :	932	78254	1543	133746	1454	153455	1304	205955
2711 01 001 27 Total :	932	78254	1543	133746	1454	153455	1304	205955
2711 01 001 Total :	932	78254	1543	133746	1454	153455	1304	205955
STATE PLAN :	932		1543		1454		1304	
CSS/CASP :	0		0		0		0	
2711 01 800 Other Expenditure								
2711 01 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2711 01 800 91 04 <u>Special Central Assistance</u>								
(SCA)-untied								
2711 01 800 91 04 27 Minor Works	15328	0	10400	0	3080	0	0	0
2711 01 800 91 04 Total :	15328	0	10400	0	3080	0	0	0
2711 01 800 91 Total :	15328	0	10400	0	3080	0	0	0
STATE PLAN :	0							
C.S. SCHEME /CASP :	15328		10400		3080		0	
2711 01 800 Total :	15328	0	10400	0	3080	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	15328		10400		3080		0	
2711 01 Total :	16260	78254	11943	133746	4534	153455	1304	205955
STATE PLAN :	932		1543		1454		1304	
CSS/CASP :	15328		10400		3080		0	
2711 TOTAL :	16260	78254	11943	133746	4534	153455	1304	205955
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16260	78254	11943	133746	4534	153455	1304	205955
STATE PLAN :	932		1543		1454		1304	
CSS/CASP :	15328		10400		3080		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	21695	547859	20708	1145901	13185	1225766	9670	1297600
CHARGED :	0	9878	0	7238	0	14600	0	17000
VOTED :	21695	537981	20708	1138663	13185	1211166	9670	1280600
STATE PLAN :	6367		10308		10105		9670	
CSS/CASP :	15328		10400		3080		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
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 52 Machinery and Equipmen	0	0	0	0	10000	0	0	0
4701 04 001 27 19 53 Major Works	442	0	0	0	0	0	0	0
4701 04 001 27 19 58 Purchase /Acquiation of Land	3764	0	100	0	10982	0	50	0
4701 04 001 27 19 Total :	4206		100		20982		50	
4701 04 001 27 Total :	4206		100		20982		50	
4701 04 001 Total :	4206	0	100	0	20982	0	50	0
STATE PLAN :	4206		100		20982		50	
CSS/CASP :	0		0		0		0	
4701 04 Total :	4206	0	100	0	20982	0	50	0
STATE PLAN :	4206		100		20982		50	
CSS/CASP :	0		0		0		0	
4701 80 General								
4701 80 800 Other Expenditure								
80 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4701 80 800 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource								
4701 80 800 90 28 53 Major Works	0	0	4680	0	0	0	9100	0
4701 80 800 90 28 Total :	0	0	4680	0	0	0	9100	0
TOTAL - A (STATE PLAN) :	0	0	4680	0	0	0	9100	0
4701 80 800 90 Total :	0	0	4680	0	0	0	9100	0
STATE PLAN :	0		4680		0		9100	
C.S. SCHEME /CASP :	0		0		0		0	
4701 80 800 91 Central Assistance to State Plan								
4701 B. CSS/CASP :								
4701 80 800 91 04 Special Central Assistance (SCA)-untied								
4701 80 800 91 04 53 Major works	25290	0	0	0	2250	0	0	0
4701 80 800 91 04 Total :	25290	0	0	0	2250	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)													
4701 80 800 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</u>													
4701 80 800 91 28 53 Major Works						0	0	70783	0	70236	0	2600	0
4701 80 800 91 28 52 Machinery & Equipments						57	0	0	0	0	0	0	0
4701 80 800 91 28 Total :						57	0	70783	0	70236	0	2600	0
TOTAL - B (C.S.SCHEMES / CASP) :						25347	0	70783	0	72486	0	2600	0
4701 80 800 91 Total :						25347	0	70783	0	72486	0	2600	0
STATE PLAN :						0		0		0		0	
C.S. SCHEME /CASP :						25347		70783		72486		2600	
4701 80 800 Total :						25347	0	75463	0	72486	0	11700	0
STATE PLAN :						0		4680		0		9100	
CSS/CASP :						25347		70783		72486		2600	
4701 80 Total :						25347	0	75463	0	72486	0	11700	0
STATE PLAN :						0		4680		0		9100	
CSS/CASP :						25347		70783		72486		2600	
4701 TOTAL (Gross) :						29553	0	75563	0	93468	0	11750	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						29553	0	75563	0	93468	0	11750	0
STATE PLAN :						4206		4780		20982		9150	
CSS/CASP :						25347		70783		72486		2600	
N. E. C.						0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION													
4702 00 101 Surface Water													
4702 00 101 27 Water Resource													
4702 A. STATE PLAN													
4702 00 101 27 07 Lift Irrigation													
4702 00 101 27 07 53 Major works						16509	0	26000	0	31229	0	20800	0
4702 00 101 27 07 58 Purchase / Acquisition of Land						3154	0	0	0	138	0	50	0
4702 00 101 27 07 Total :						19663	0	26000	0	31367	0	20850	0
TOTAL - A (STATE PLAN) :						19663		26000		31367		20850	
4702 00 101 27 Total :						19663	0	26000	0	31367	0	20850	0
STATE PLAN :						19663		26000		31367		20850	
CSS/CASP :						0		0		0		0	
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)													
A. STATE PLAN													
4702 00 101 54 07 State Share													
4702 00 101 54 07 53 Major Works						0	0	260	0	0	0	2600	0
4702 00 101 54 07 Total :						0	0	260	0	0	0	2600	0
TOTAL - A (STATE PLAN) :						0	0	260	0	0	0	2600	0
4702 00 101 54 25 RIDF-XVII Muhari Irrigation Project Kalashi.													
4702 00 101 54 25 53 Major Works						0	0	18227	0	0	0	0	0
4702 00 101 54 25 Total :						0	0	18227	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)													
4702 00 101 54 30 <u>RIDF-XIX Muhari</u> <u>Project Kalashi, South</u> <u>District</u>													
4702 00 101 54 30 53 Major Works						0	0	0	0	105491	0	72800	0
4702 00 101 54 30 Total :						0	0	0	0	105491	0	72800	0
TOTAL - A (STATE PLAN) :						0	0	18487	0	105491	0	75400	0
4702 00 101 54 Total :						0	0	18487	0	105491	0	75400	0
STATE PLAN :						0	0	18487	0	105491	0	75400	0
CSS/CASP :						0		0		0		0	
4702 00 101 90 State Share for Central Assistance to State Plan													
4702 00 101 90 28 <u>State Share of Accelerated</u> <u>Irrigation Benefit</u> <u>Programme (AIBP) & Other</u> <u>Water Resource</u> <u>Programmes</u>													
4702 00 101 90 28 53 Major Works						10041		7800	0	0	0	20800	0
4702 00 101 90 28 Total :						10041	0	7800	0	0	0	20800	0
4702 00 101 90 Total :						10041	0	7800	0	0	0	20800	0
STATE PLAN :						10041		7800		0		20800	
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> <u>& Other Water Resource</u> <u>Programmes</u>													
4702 00 101 91 28 53 Major Works						4168	0	130000	0	135	0	2600	0
4702 00 101 91 28 Total :						4168	0	130000	0	135	0	2600	0
4702 00 101 91 Total :						4168	0	130000	0	135	0	2600	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						4168		130000		135		2600	
4702 00 101 Total :						33872	0	182287	0	136993	0	119650	0
STATE PLAN :						29704		52287		136858		117050	
CSS/CASP :						4168		130000		135		2600	
4702 00 800 Other Expenditure													
4702 00 800 90 State Share for Central Assistance to State Plan													
A. STATE PLAN													
4702 00 800 90 03 <u>State Share of Special</u> <u>Plan Assistance (SPA)</u>													
4702 00 800 90 03 53 Major Works						4535	0	0	0	375	0	0	0
4702 00 800 90 03 Total :						4535	0	0	0	375	0	0	0
4702 00 800 90 Total :						4535	0	0	0	375	0	0	0
TOTAL - A (STATE PLAN) :						4535	0	0	0	375	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)													
4702 00 800 91 Central Assistance to State Plan													
B. <u>CSS/CASP</u>													
4702 00 800 91 03 <u>Special Plan Assistance</u>													
(SPA)													
4702 00 800 91 03 53 Major Works						12003	0	100	0	35753	0	0	0
4702 00 800 91 03 Total :						12003	0	100	0	35753	0	0	0
4702 00 800 91 04 <u>Special Central Assistance</u>													
(SCA)-untied													
4702 00 800 91 04 53 Major Works						6325	0	15600	0	12	0	0	0
4702 00 800 91 04 Total :						6325	0	15600	0	12	0	0	0
4702 00 800 91 Total :						18328	0	15700	0	35765	0	0	0
TOTAL - B. CSS/CASP :						18328	0	15700	0	35765	0	0	0
4702 00 800 Total :						22863	0	15700	0	36140	0	0	0
STATE PLAN :						4535		0		375		0	
CSS/CASP :						18328		15700		35765		0	
4702 TOTAL :						56735	0	197987	0	173133	0	119650	0
CHARGED :						0		0		0		0	
VOTED :						56735		197987		173133		119650	
STATE PLAN :						34239		52287		137233		117050	
CSS/CASP :						22496		145700		35900		2600	
N. E. C.						0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS													
4711 01 Flood Control													
4711 01 001 Direction and Administration													
4711 01 001 27 Water Resource													
A. <u>STATE PLAN</u>													
4711 01 001 27 14 <u>Execution</u>													
4711 01 001 27 14 52 Machinery and Equipment						180		200	0	180	0	150	0
4711 01 001 27 14 Total :						180	0	200	0	180	0	150	0
TOTAL - A (STATE PLAN) :						180	0	200	0	180	0	150	0
4711 01 001 27 Total :						180	0	200	0	180	0	150	0
STATE PLAN :						180		200		180		150	
CSS/CASP :						0		0		0		0	
4711 01 001 Total :						180	0	200	0	180	0	150	0
STATE PLAN :						180		200		180		150	
CSS/CASP :						0		0		0		0	
4711 01 800 Other Expenditure													
A. <u>STATE PLAN</u>													
4711 01 800 03 Research and Training													
4711 01 800 03 14 <u>Training of workers</u>													
4711 01 800 03 14 13 Office Expenses						25		50	0	35	0	0	0
01 800 03 14 Total :						25	0	50	0	35	0	0	0
TOTAL - A (STATE PLAN) :						25	0	50	0	35	0	0	0
4711 01 800 03 Total :						25	0	50	0	35	0	0	0
STATE PLAN :						25		50		35		0	
CSS/CASP :						0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)								
4711 01 800 27 Water Resource								
A. <u>STATE PLAN</u>								
4711 01 800 27 04 <u>Embankment Works</u>								
4711 01 800 27 04 53 Major Works	2370		2600	0	0	0	520	0
4711 01 800 27 04 Total :	2370	0	2600	0	0	0	520	0
4711 01 800 27 08 <u>Protective works</u>								
4711 01 800 27 08 53 Major works	15922		7800		12571		4680	0
4711 01 800 27 08 Total :	15922	0	7800	0	12571	0	4680	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>15922</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>12571</i>	<i>0</i>	<i>4680</i>	<i>0</i>
4711 01 800 27 17 <u>Critical Flood Control and Anti Erosion Schemes in Brahmaputra and Barak Valley.</u>								
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
<i>TOTAL - A (STATE PLAN) :</i>	<i>18292</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>12571</i>	<i>0</i>	<i>5200</i>	<i>0</i>
4711 01 800 27 Total :	18292	0	10400	0	12571	0	5200	0
STATE PLAN :	18292		10400		12571		5200	
CSS/CASP :	0		0		0		0	
4711 01 800 70 State Share								
A. <u>STATE PLAN</u>								
4711 01 800 70 15 <u>PWD(WR)</u>								
4711 01 800 70 15 53 Major Works			8376	0			35880	0
4711 01 800 70 15 Total :	0	0	8376	0	0	0	35880	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>8376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35880</i>	<i>0</i>
4711 01 800 70 Total :	0	0	8376	0	0	0	35880	0
STATE PLAN :	0		8376		0		35880	
CSS/CASP :	0		0		0		0	
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 & Equipments	6240	0	0	0	0	0	0	0
4711 01 800 90 03 Total :	6240	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711 01 800 90 Total :	6240	0	0	0	0	0	0	0
STATE PLAN :	6240		0		0		0	
CSS/CASP :	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 & Equipments	28080	0	0	0	0	0	0	0
4711 01 800 91 03 Total :	28080	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
- 00 - 000 - 00 - 00 - 00)								
4711 01 800 91 04 <u>Special Central Assistance</u> <u>(SCA)-untied</u>								
4711 01 800 91 04 53 Major Works	25724	0	0	0	1060	0	0	0
4711 01 800 91 04 Total :	25724	0	0	0	1060	0	0	0
4711 01 800 91 28 <u>Flood Management</u> <u>Programme</u>								
4711 01 800 91 28 53 Major Works	0	0	484582	0	0	0	5200	0
4711 01 800 91 28 Total :	0	0	484582	0	0	0	5200	0
TOTAL -B(CSS/CASP):	53804		484582		1060		5200	
4711 01 800 91 Total :	53804		484582		1060		5200	
STATE PLAN :	0		0		0		0	
CSS/CASP :	53804		484582		1060		5200	
4711 01 800 89 C. S. Scheme-IV:								
4711 01 800 89 40 <u>National Hydrology Project</u>								
4711 01 800 89 40 53 Major Works	0	0	0	0	0	0	52	0
4711 01 800 89 40 Total :	0	0	0	0	0	0	52	0
TOTAL -B(CSS/CASP):	0	0	0	0	0	0	52	0
4711 01 800 89 Total :	0	0	0	0	0	0	52	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		52	
4711 01 800 Total :	78361		503408		13666		46332	
STATE PLAN :	24557		18826		12606		41080	
CSS/CASP :	53804		484582		1060		5252	
4711 01 Total :	78541	0	503608	0	13846	0	46482	0
STATE PLAN :	24737		19026		12786		41230	
CSS/CASP :	53804		484582		1060		5252	
4711 TOTAL :	78541	0	503608	0	13846	0	46482	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78541	0	503608	0	13846	0	46482	0
STATE PLAN :	24737	0	19026	0	12786	0	41230	0
CSS/CASP :	53804		484582		1060		5252	
N. E. C.	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 105 Loans from the National Bank for Agricultural and Rural Development.								
6003 00 105 58 Debt Services								
6003 00 105 58 11 <u>NABARD</u>								
6003 00 105 58 11 56 Re-payment of	0	0	0	33936	0	33000	0	34000
6003 00 105 58 11 Total :	0	0	0	33936	0	33000	0	34000
6003 00 105 58 Total :	0	0	0	33936	0	33000	0	34000
6003 00 105 Total :	0	0	0	33936	0	33000	0	34000
CHARGED :	0	0	0	33936	0	33000	0	34000
VOTED :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 00 Total :	0	0	0	33936	0	33000	0	34000
<i>CHARGED :</i>	0	0	0	33936	0	33000	0	34000
<i>VOTED :</i>								
6003 TOTAL:	0	0	0	33936	0	33000	0	34000
<i>CHARGED :</i>	0	0	0	33936	0	33000	0	34000
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	164829	0	777158	33936	280447	33000	177882	34000
<i>CHARGED :</i>	0	0	0	33936	0	33000	0	34000
<i>VOTED :</i>	164829	0	777158	0	280447	0	177882	0
<i>STATE PLAN :</i>	63182		76093		171001		167430	
<i>CSS/CASP :</i>	101647		701065		109446		10452	
<i>N. E. C.</i>	0		0		0		0	
TOTAL - DEMAND NO.15 (GROSS) :	186524	547859	797866	1179837	293632	1258766	187552	1331600
<i>CHARGED :</i>	0	9878	0	41174	0	47600	0	51000
<i>VOTED :</i>	186524	537981	797866	1138663	293632	1211166	187552	1280600
<i>STATE PLAN :</i>	69549		86401		181106		177100	
<i>CSS/CASP :</i>	116975		711465		112526		10452	
<i>N. E. C.</i>	0		0		0		0	
TOTAL - RECOVERY :	0	185513	0	500000	0	500000	0	500000
TOTAL - DEMAND NO. 15 (NET) :	186524	362346	797866	679837	293632	758766	187552	831600

DEMAND NO. 16

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.16

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 <i>NABARD</i>								
2049 01 200 58 11 45 Interest	0	8325	0	8375	0	8375	0	10000
2049 01 200 58 11 Total:	0	8325	0	8375	0	8375	0	10000
2049 01 200 58 Total:	0	8325	0	8375	0	8375	0	10000
2049 01 200 Total:	0	8325	0	8375	0	8375	0	10000
2049 01 Total:	0	8325	0	8375	0	8375	0	10000
2049 TOTAL:	0	8325	0	8375	0	8375	0	10000
CHARGED :	0	8325	0	8375	0	8375	0	10000
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 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	19128	0	25000	0	10000	0	15000
2059 80 053 25 14 Total :	0	19128	0	25000	0	10000	0	15000
2059 80 053 25 Total :	0	19128	0	25000	0	10000	0	15000
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works		13440	0	25000		10000	0	15000
2059 80 053 79 01 Total :	0	13440	0	25000	0	10000	0	15000
2059 80 053 79 Total :	0	13440	0	25000	0	10000	0	15000
2059 80 053 Total :	0	32568	0	50000	0	20000	0	30000
2059 80 Total :	0	32568	0	50000	0	20000	0	30000
2059 TOTAL :	0	32568	0	50000	0	20000	0	30000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	32568	0	50000	0	20000	0	30000
STATE PLAN :	0		0	0	0	0	0	0
CSS/CASP:	0		0		0		0	
N.E.C	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2014-15		2015-16		2015-16		2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 MEDICAL AND PUBLIC HEALTH											
2210 01 Urban Health Services-Allopathy											
2210 01 001 Direction and Administration											
2210 01 001 98 Administration											
A. STATE PLAN											
2210 01 001 98 16 Health											
2210 01 001 98 16 01 Salaries				329193	764177	174100	947866	340000	880700	455000	1066400
2210 01 001 98 16 02 Wages				8015	42410	10000	44000	10000	49000	12000	42500
2210 01 001 98 16 03 Overtime Allowance				0	5	0	5	0	5	0	5
2210 01 001 98 16 11 Travel Expenses				155	168	200	300	200	300	451	300
2210 01 001 98 16 12 Electricity Charges					363		600		600	600	800
2210 01 001 98 16 13 Office Expenses				1010	677	2000	1000	2000	2000	1725	2100
2210 01 001 98 16 14 Rent, Rates and Taxes				0	31	0	99	0	99	0	100
2210 01 001 98 16 18 Cost of fuel etc.and maintenance cost of vehicles				390	621	600	700	450	700	615	1300
2210 01 001 98 16 19 Hiring charges of Private Vehicles				208	224	1000	400	900	400	350	100
2210 01 001 98 16 21 Supplies & Materials				100	1295	1000	1374	1000	1374	200	4050
2210 01 001 98 16 27 Minor Works				0	115	200	130	200	130		100
2210 01 001 98 16 30 Other Constructual Services				0	0	0	360	0	360	0	360
2210 01 001 98 16 31 Grants-in-aid				1000	507	1000	677	1000	1000	1000	545
2210 01 001 98 16 49 Grants for Settlement of Loan				0	560000	0	0	0	0	0	0
2210 01 001 98 16 Total :				340071	1370593	190100	997511	355750	936668	471941	1118660
TOTAL - A (STATE PLAN) :				340071		190100		355750		471941	
2210 01 001 98 Total :				340071	1370593	190100	997511	355750	936668	471941	1118660
STATE PLAN :				340071		190100		355750		471941	
CSS/CASP:				0		0		0		0	
2210 01 001 Total :				340071	1370593	190100	997511	355750	936668	471941	1118660
STATE PLAN :				340071		190100		355750		471941	
CSS/CASP:				0		0		0		0	
2210 01 110 Hospitals and Dispensaries											
2210 01 110 16 Hospital											
A. STATE PLAN											
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)											
2210 01 110 16 01 11 Travel Expenses				80	54	100	60	75	100	52	100
2210 01 110 16 01 12 Electricity Charges				200	219	400	1000	400	1000	300	500
2210 01 110 16 01 13 Office Expenses				129	96	400	250	400	250	50	200
2210 01 110 16 01 14 Rent, Rates and Taxes				0	322	0	500	0	500	0	200
2210 01 110 16 01 19 Hiring charges of Private Vehicles				136	129	200	150	200	75	50	100
2210 01 110 16 01 21 Supplies & Materials				484	977	2000	1250	2000	1250	300	500
2210 01 110 16 01 23 Cost of Ration, Diet, Medicine, Bedding and Clothing				3120	1522	3000	3600	2564	10700	4000	7650

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)							Actuals 2014-15		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	01	27	Minor Works	422	108	800	225	800	225	200	800
2210	01	110	16	01	30	Other Contractual Services	0	596	0	800	0	2000	0	1600
2210	01	110	16	01	Total :		4571	4023	6900	7835	6439	16100	4952	11650
2210	01	110	16	04	<u>District Hospital</u>									
2210	01	110	16	04	11	Travel Expenses	140	206	250	310	200	310	260	500
2210	01	110	16	04	12	Electricity Charges	0	10901	2000	6960	2000	6960	0	5000
2210	01	110	16	04	13	Office Expenses	583	894	2000	1800	1500	1800	2028	2000
2210	01	110	16	04	18	Cost of fuel etc.and maintenance cost of vehicles	156	314	300	370	300	370	676	800
2210	01	110	16	04	19	Hiring charges of Private Vehicles	0	741	0	1350	0	1644	450	1600
2210	01	110	16	04	21	Supplies & Materials	423	2276	2500	3500	2500	3500	3000	2000
2210	01	110	16	04	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	3090	5001	3000	8300	1500	6875	2800	16400
2210	01	110	16	04	24	P.O.L.	353	663	1000	1000	800	1000	936	1000
2210	01	110	16	04	27	Minor Works	0	240	100	240	100	240	0	400
2210	01	110	16	04	30	Other Contractual Services	0	6263	0	9140	0	12000	0	41163
2210	01	110	16	04	Total :		4745	27499	11150	32970	8900	34699	10150	70863
2210	01	110	16	07	<u>G.B.Hospital</u>									
2210	01	110	16	07	03	Overtime Allowance		0						
2210	01	110	16	07	11	Travel Expenses	292	235	350	400	300	400	312	200
2210	01	110	16	07	12	Electricity Charges	4186	4198	2500	23000	2500	23000	10000	30000
2210	01	110	16	07	13	Office Expenses	660	557	1500	1000	1500	1000	1040	2000
2210	01	110	16	07	14	Rent, Rates and Taxes		574		600		600		600
2210	01	110	16	07	18	Cost of fuel etc.and maintenance cost of vehicles		99		100		100	50	150
2210	01	110	16	07	19	Hiring charges of Private Vehicles	563	809	1500	1000	1500	1000	832	1500
2210	01	110	16	07	21	Supplies & Materials	1999	19953	1900	30000	1900	15000		25000
2210	01	110	16	07	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	5758	15891	5000	15000	6564	14250	4000	21000
2210	01	110	16	07	24	P.O.L.	60	90	200	100	200	100		300
2210	01	110	16	07	27	Minor Works	2084	1865	2000	1000	2000	1000	1300	2000
2210	01	110	16	07	30	Other Contractual Services		20050		20000		35200		50000
2210	01	110	16	07	31	Grants-in-aid		20		20		20		
2210	01	110	16	07	Total :		15602	64341	14950	92220	16464	91670	17534	132750
2210	01	110	16	08	<u>I.G.M. Hospital</u>									
2210	01	110	16	08	03	Overtime Allowance	0	8	0	10	0	13	0	15
2210	01	110	16	08	11	Travel Expenses	179	200	300	500	300	650	390	300
2210	01	110	16	08	12	Electricity Charges	2240	15700	2500	24000	2500	24000	2700	21000
2210	01	110	16	08	13	Office Expenses	616	500	1500	1430	1125	815	650	1000
2210	01	110	16	08	14	Rent, Rates and Taxes	0	268	0	400	0	475	0	500

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2014-15		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	08	18	Cost of fuel etc.and maintenance cost of vehicles	0	69	0	300	0	200	100	200
2210	01	110	16	08	19	Hiring charges of Private Vehicles	0	190	0	300		150	0	0
2210	01	110	16	08	21	Supplies & Materials	1298	3842	1000	3000	1000	3850		3500
2210	01	110	16	08	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	4248	6249	4000	8000	6500	12250	3000	16500
2210	01	110	16	08	24	P.O.L.	222	237	300	500	300	500	390	400
2210	01	110	16	08	27	Minor Works	86	634	300	400	300	400	300	600
2210	01	110	16	08	30	Other Constructual Services	0	10764	0	15000	0	12500	0	15000
2210	01	110	16	08	Total :		8889	38661	9900	53840	12025	55803	7530	59015
2210	01	110	16	12	12	Sub-Divisional Hospital								
2210	01	110	16	12	11	Travel Expenses	355	474	500	500	300	500	440	500
2210	01	110	16	12	12	Electricity Charges		5806	3000	14000	3000	14000		5000
2210	01	110	16	12	13	Office Expenses	1227	1761	2000	3000	1500	3000	2500	3000
2210	01	110	16	12	14	Rent, Rates and Taxes	0	0	100	0	50	0	0	0
2210	01	110	16	12	18	Cost of fuel etc.and maintenance cost of vehicles	671	1229	2000	1500	1500	1500	2000	1000
2210	01	110	16	12	19	Hiring charges of Private Vehicles	0	494	0	500	0	500	0	500
2210	01	110	16	12	21	Supplies & Materials	2888	3020	3000	3000	2850	3000	5000	2000
2210	01	110	16	12	23	Cost of Ration, Diet, Medicine, Bedding and Clothing	400	27425	2000	26400	1000	20900	4000	21500
2210	01	110	16	12	24	P.O.L.	1111	1295	3000	2000	2200	2000	2000	2100
2210	01	110	16	12	27	Minor Works	321	55	320	150	264	200	0	200
2210	01	110	16	12	30	Other Constructual Services	0	3492	0	9000	0	11000	0	10500
2210	01	110	16	12	31	Grants-in-aid	0	658	0	1000	0	1000	0	500
2210	01	110	16	12	Total :		6973	45709	15920	61050	12664	57600	15940	46800
2210	01	110	16	16	16	Modern Psychiatric Hospital								
2210	01	110	16	16	23	Cost of Ration, Medicine, Bedding and Clothing	0	2095	0	2100	0	2575	0	3500
2210	01	110	16	16	30	Other Constructual Services	0	932	0	900	0	1000	0	990
2210	01	110	16	16	Total :		0	3027	0	3000	0	3575	0	4490
TOTAL - A (STATE PLAN) :							40780		58820		56492		56106	
2210	01	110	16	16	Total :		40780	183260	58820	250915	56492	259447	56106	325568
STATE PLAN :							40780		58820		56492		56106	
CSS/CASP:							0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 91 Central Assistance to State Plan <i>B.CSS/CASP</i>								
2210 01 110 91 03 <i>Special Plan Assistance (SPA)</i>								
2210 01 110 91 03 21 Supplies & Materials	3105	0	0	0	2206	0	0	0
2210 01 110 91 03 Total :	3105	0	0	0	2206	0	0	0
2210 01 110 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
2210 01 110 91 09 21 Supplies & Materials	1734	0	0	0	636	0	0	0
2210 01 110 91 04 Total :	1734	0	0	0	636	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4839</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2842</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 01 110 91 Total :	4839	0	0	0	2842	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP:</i>	<i>4839</i>		<i>0</i>		<i>2842</i>		<i>0</i>	
2210 01 110 Total :	45619	183260	58820	250915	59334	259447	56106	325568
<i>STATE PLAN :</i>	<i>40780</i>		<i>58820</i>		<i>56492</i>		<i>56106</i>	
<i>CSS/CASP:</i>	<i>4839</i>		<i>0</i>		<i>2842</i>		<i>0</i>	
2210 01 Total :	385690	1553853	248920	1248426	415084	1196115	528047	1444228
<i>STATE PLAN :</i>	<i>380851</i>		<i>248920</i>		<i>412242</i>		<i>528047</i>	
<i>CSS/CASP:</i>	<i>4839</i>		<i>0</i>		<i>2842</i>		<i>0</i>	
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 101 Ayurveda								
2210 02 101 16 Hospital								
<i>A. STATE PLAN</i>								
2210 02 101 16 11 State Ayurvedic Hospital								
2210 02 101 16 11 11 Travel Expenses	48	96	0	30	0	30	0	50
2210 02 101 16 11 12 Electricity Charges	0	39	0	120	0	120	0	100
2210 02 101 16 11 13 Office Expenses	0	60	50	50	50	100	20	100
2210 02 101 16 11 18 Cost of fuel etc.and maintenance cost of vehicles	2	7	0	0	0	0	0	0
2210 02 101 16 11 21 Supplies & Materials	200	52	50	50	50	100		100
2210 02 101 16 11 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	5200	0	2600	0	3000	0
2210 02 101 16 11 27 Minor Works	0	0	0	10	0	10	0	0
2210 02 101 16 11 30 Other Contractual Services	0	0	0	0	0	0	0	387
2210 02 101 16 11 Total :	250	254	5300	260	2700	360	3020	737
<i>TOTAL - A (STATE PLAN) :</i>	<i>250</i>		<i>5300</i>		<i>2700</i>		<i>3020</i>	
2210 02 101 16 Total :	250	254	5300	260	2700	360	3020	737
<i>STATE PLAN :</i>	<i>250</i>		<i>5300</i>		<i>2700</i>		<i>3020</i>	
<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		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	02	101	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
2210	02	101	90 46 <i>State Share of National Mission on Ayush including Mission on Medicinal Plants</i>								
2210	02	101	90 46 01 Salaries	1158	0	0	0	372	0	0	0
2210	02	101	90 46 21 Supplies & Materials	1185	0	0	0	269	0	0	0
2210	02	101	90 46 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	278	0	0	0	105	0	0	0
2210	02	101	90 46 27 Minor Works	138	0	0	0	13	0	0	0
2210	02	101	90 46 30 Other Contractual Services	0	0	0	0	9	0	0	0
2210	02	101	90 46 Total :	2759	0	0	0	768	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2759</i>		<i>0</i>		<i>768</i>		<i>0</i>	
2210	02	101	90 Total :	2759	0	0	0	768	0	0	0
			<i>STATE PLAN :</i>	<i>2759</i>		<i>0</i>		<i>768</i>		<i>0</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	02	101	Total :	3009	254	5300	260	3468	360	3020	737
			<i>STATE PLAN :</i>	<i>3009</i>		<i>5300</i>		<i>3468</i>		<i>3020</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	02	102	Homeopathy								
2210	02	102	16 Hospital								
			<i>A. STATE PLAN</i>								
2210	02	102	16 09 <i>Netaji Subhash State Homeopathic Hospital</i>								
2210	02	102	16 09 11 Travel Expenses	13	41	0	20	0	100	0	30
2210	02	102	16 09 12 Electricity Charges	0	12	0	120	0	120	0	100
2210	02	102	16 09 13 Office Expenses	0	12	50	20	50	50	10	100
2210	02	102	16 09 14 Rent, Rates and Taxes								
2210	02	102	16 09 18 Cost of fuel etc.and maintenance cost of vehicles	8	50	50	20	50	20	0	50
2210	02	102	16 09 21 Supplies & Materials	4	4	50	20	50	50	0	100
2210	02	102	16 09 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	100	0	75	0	50
2210	02	102	16 09 24 P.O.L.	0	0	0	20	0	30	0	
2210	02	102	16 09 Total :	25	119	150	320	150	445	10	430
			<i>TOTAL - A (STATE PLAN) :</i>	<i>25</i>		<i>150</i>		<i>150</i>		<i>10</i>	
2210	02	102	16 Total :	25	119	150	320	150	445	10	430
			<i>STATE PLAN :</i>	<i>25</i>		<i>150</i>		<i>150</i>		<i>10</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 02 102 70 State Share								
A. <u>STATE PLAN</u>								
2210 02 102 70 16 Health								
2210 02 102 70 16 21 Supplies & Materials	0	0	0	0	7	0	0	0
2210 02 102 70 16 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	32	0	0	0	14	0	0	0
2210 02 102 70 16 27 Minor Works	0	0	0	0	200	0	0	0
2210 02 102 70 16 Total :	32	0	0	0	221	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	32		0		221		0	
2210 02 102 70 Total :	32	0	0	0	221	0	0	0
STATE PLAN :	32		0		221		0	
CSS/CASP:	0		0		0		0	
2210 02 102 Total :	57	119	150	320	371	445	10	430
STATE PLAN :	57		150		371		10	
CSS/CASP:	0		0		0		0	
2210 02 Total :	3066	373	5450	580	3839	805	3030	1167
STATE PLAN :	3066		5450		3839		3030	
CSS/CASP:	0		0		0		0	
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy								
2210 05 105 15 Health Services								
A. <u>STATE PLAN</u>								
2210 05 105 15 04 Education								
2210 05 105 15 04 28 Professional Services	442	298	1000	300	1200	2000	702	2500
2210 05 105 15 04 36 Scholarship and Stipend	1253	1373	2600	1500	1300	2500	500	2100
2210 05 105 15 04 Total :	1695	1671	3600	1800	2500	4500	1202	4600
2210 05 105 15 12 Nurses Training Institutes								
2210 05 105 15 12 13 Office Expenses		468		500		1000		600
2210 05 105 15 12 18 Cost of fuel etc.and maintenance cost of vehicles								
2210 05 105 15 12 19 Hiring charges of Private Vehicles		1676		1800		2500		1000
2210 05 105 15 12 Total :	0	2144	0	2300	0	3500	0	1600
2210 05 105 15 21 Training of Medical and Para Medical Staff								
2210 05 105 15 21 20 Other Administrative Expenses	0	935	500	1000	250	700	5000	400
2210 05 105 15 21 32 Contributions	2000		2000		1500		500	
2210 05 105 15 21 Total :	2000	935	2500	1000	1750	700	5500	400
<i>TOTAL - A (STATE PLAN) :</i>	3695		6100		4250		6702	
2210 05 105 15 Total :	3695	4750	6100	5100	4250	8700	6702	6600
STATE PLAN :	3695		6100		4250		6702	
CSS/CASP:	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 05 105 71 Medical College A. <u>STATE PLAN</u>								
2210 05 105 71 01 Establishment								
2210 05 105 71 01 01 Salaries	189708	0	175004		200000		230000	0
2210 05 105 71 01 11 Travel Expenses	0	1618	0	0	0	0	0	0
2210 05 105 71 01 12 Electricity Charges	0	26487	0	28000	0	28000	0	30000
2210 05 105 71 01 13 Office Expenses	0	2194	0	0	0	0	0	0
2210 05 105 71 01 14 Rent, Rates and Taxes	0	594	0	0	0	0	0	0
2210 05 105 71 01 19 Hiring charges of Private Vehicles	0	905	0	0	0	0	0	0
2210 05 105 71 01 20 Other Administrative Expenses	0	2071	0	180	0	180	0	0
2210 05 105 71 01 21 Supplies & Materials	0	6590	0		0		0	
2210 05 105 71 01 27 Minor Works	0	2848	0	0	0	0	0	0
2210 05 105 71 01 30 Other Contractual Services	0	14951	0	0	0	0	0	0
2210 05 105 71 01 31 Grants-in-aid	0	10895	0	4800	0		0	0
2210 05 105 71 01 36 Scholarship and Stipend	20867	0	24525	0	27024	0	28500	0
2210 05 105 71 01 Total :	210575	69153	199529	32980	227024	28180	258500	30000
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)								
2210 05 105 71 02 11 Travel Expenses	0	0	0	1800	0	1350	0	1600
2210 05 105 71 02 13 Office Expenses	0	0	0	2200	0	1650	0	2500
2210 05 105 71 02 14 Rent, Rates and Taxes	0	0	0	420	0	420	0	420
2210 05 105 71 02 19 Hiring charges of Private Vehicles	0	0	0	1200	0	600	0	1200
2210 05 105 71 02 20 Other Administrative Expenses	0	0	0	1680	0	1395	0	2200
2210 05 105 71 02 21 Supplies & Materials	0	0	0	10000	0	9125	0	6080
2210 05 105 71 02 24 P.O.L.	0	0	0		0		0	
2210 05 105 71 02 27 Minor Works	0	0	0	4000	0	3000	0	5000
2210 05 105 71 02 30 Other Contractual Services	0	0	0	18700	0	18700	0	21000
2210 05 105 71 02 Total :	0	0	0	40000	0	36240	0	40000
2210 05 105 71 04 University								
2210 05 105 71 04 31 Grants-in-aid	0	0	0	0	0	2400	0	8200
2210 05 105 71 04 Total :	0	0	0	0	0	2400	0	8200
TOTAL - A (STATE PLAN) :	210575		199529		227024		258500	
2210 05 105 71 Total :	210575	69153	199529	72980	227024	66820	258500	78200
STATE PLAN :	210575		199529		227024		258500	
CSS/CASP:	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		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	05	105	91 Central Assistance to State Plan								
			<i>B.CSS/CASP</i>								
2210	05	105	91 45 Human Resource in Health & Medical Education								
2210	05	105	91 45 20 Other Administrative Expenses	0	0	10000	0	0	0	0	0
2210	05	105	91 45 28 Professional Services	0	0	7500	0	0	0	0	0
2210	05	105	91 45 36 Scholarship and Stipend	0	0	2500	0	0	0	0	0
2210	05	105	91 45 Total :	0	0	20000	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>20000</i>		<i>0</i>		<i>0</i>	
2210	05	105	91 Total :	0	0	20000	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>20000</i>		<i>0</i>		<i>0</i>	
2210	05	105	Total :	214270	73903	225629	78080	231274	75520	265202	84800
			<i>STATE PLAN :</i>	<i>214270</i>		<i>205629</i>		<i>231274</i>		<i>265202</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>20000</i>		<i>0</i>		<i>0</i>	
2210	05	200	Other Systems								
2210	05	200	15 Health Services								
			<i>A. STATE PLAN</i>								
2210	05	200	15 17 Regional Institute of Pharmaceutical Science & Technology								
2210	05	200	15 17 01 Salaries	84	0	0	0	0	0	0	0
2210	05	200	15 17 11 Travel Expenses	0	27	0	20	0	75	0	50
2210	05	200	15 17 12 Electricity Charges	0	485	0	2000	0	2000	0	600
2210	05	200	15 17 13 Office Expenses	54	80	200	200	200	200	210	200
2210	05	200	15 17 14 Rent, Rates and Taxes	0	44	0	50	0	50	0	30
2210	05	200	15 17 18 Cost of fuel etc.and maintenance cost of vehicles	0	93	0	100	0	100	0	100
2210	05	200	15 17 21 Supplies and Materials	140	165	200	150	150	400	200	150
2210	05	200	15 17 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	200	0	0	0
2210	05	200	15 17 27 Minor Works	0	70	0	50	0	50	0	70
2210	05	200	15 17 31 Grants-in-aid	0	500	0	500	0		0	
2210	05	200	15 17 Total :	278	1464	400	3070	550	2875	410	1200
			<i>TOTAL - A (STATE PLAN) :</i>	<i>278</i>		<i>400</i>		<i>550</i>		<i>410</i>	
2210	05	200	15 Total :	278	1464	400	3070	550	2875	410	1200
			<i>STATE PLAN :</i>	<i>278</i>		<i>400</i>		<i>550</i>		<i>410</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	05	200	Total :	278	1464	400	3070	550	2875	410	1200
			<i>STATE PLAN :</i>	<i>278</i>		<i>400</i>		<i>550</i>		<i>410</i>	
			<i>CSS/CASP:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 05 Total :	214548	75367	226029	81150	231824	78395	265612	86000
STATE PLAN :	214548		206029		231824		265612	
CSS/CASP:	0		20000		0		0	
2210 06 Public Health								
2210 06 104 Drug Control								
2210 06 104 18 Drugs Control								
A. STATE PLAN								
2210 06 104 18 01 <u>Drugs Testing Laboratory</u>								
2210 06 104 18 01 01 Salaries	0	2035	0	0	0	0	0	0
2210 06 104 18 01 12 Electricity Charges	0	689	0	200	0	200	0	400
2210 06 104 18 01 13 Office Expenses	11	168	30	100	30	150	50	150
2210 06 104 18 01 14 Rent, Rates and Taxes	0	31	0	20	0	50	0	25
2210 06 104 18 01 21 Supplies & Materials	0		0	30	0	50	50	100
2210 06 104 18 01 27 Minor Works	0	15	0	20	0	50	0	30
2210 06 104 18 01 Total :	11	2938	30	370	30	500	100	705
TOTAL - A (STATE PLAN) :	11		30		30		100	
2210 06 104 18 Total :	11	2938	30	370	30	500	100	705
STATE PLAN :	11		30		30		100	
CSS/CASP:	0		0		0		0	
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	28	0	0	0
2210 06 104 91 14 20 Other Administrative Expenses	0	0	0	0	112	0	0	0
2210 06 104 91 14 Total :	0	0	0	0	140	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	140	0	0	0
2210 06 104 91 Total :	0	0	0	0	140	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		140		0	
2210 06 104 Total :	11	2938	30	370	170	500	100	705
STATE PLAN :	11		30		30		100	
CSS/CASP:	0		0		140		0	
2210 06 112 Public Health Education								
2210 06 112 33 Welfare Programme								
A. STATE PLAN								
2210 06 112 33 65 <u>Tripura Students' Health Home</u>								
2210 06 112 33 65 31 Grants-in-aid	0	0	5000		5000	0	4500	
2210 06 112 33 65 Total :	0	0	5000	0	5000	0	4500	0
TOTAL - A (STATE PLAN) :	0		5000		5000		4500	
2210 06 112 33 Total :	0	0	5000	0	5000	0	4500	0
STATE PLAN :	0		5000		5000		4500	
CSS/CASP:	0		0		0		0	
2210 06 112 Total :	0	0	5000	0	5000	0	4500	0
STATE PLAN :	0		5000		5000		4500	
C.S.SCHEME :	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 06 800 Other Expenditure								
2210 06 800 16 Hospital								
A. STATE PLAN								
2210 06 800 16 17 District Disability Rehabilitation Centre								
2210 06 800 16 17 31 Grants-in-aid	12000	0	12000	0	12000	0	15000	0
2210 06 800 16 17 Total :	12000	0	12000	0	12000	0	15000	0
2210 06 800 16 18 State Resource Centre								
2210 06 800 16 18 31 Grants-in-aid	3000	0	3000	0	3000	0	3000	0
2210 06 800 16 18 Total :	3000	0	3000	0	3000	0	3000	0
TOTAL - A (STATE PLAN) :	15000		15000		15000		18000	
2210 06 800 16 Total :	15000	0	15000	0	15000	0	18000	0
STATE PLAN :	15000		15000		15000		18000	
CSS/CASP:	0		0		0		0	
2210 06 800 Total :	15000	0	15000	0	15000	0	18000	0
STATE PLAN :	15000		15000		15000		18000	
C.S.SCHEME :	0		0		0		0	
2210 06 Total :	15011	2938	20030	370	20170	500	22600	705
STATE PLAN :	15011		20030		20030		22600	
CSS/CASP:	0		0		140		0	
2210 80 General								
2210 80 004 Health Statistics & Evaluation								
2210 80 004 15 Health Services								
2210 80 004 15 06 Health Statistics and Evaluation								
2210 80 004 15 06 13 Office Expenses		140		140		150		100
2210 80 004 15 06 Total :	0	140	0	140	0	150	0	100
2210 80 004 15 Total :	0	140	0	140	0	150	0	100
2210 80 004 Total :	0	140	0	140	0	150	0	100
2210 80 800 Other Expenditure								
2210 80 800 15 Health Services								
2210 80 800 15 25 Central Blood Bank, Agartala								
2210 80 800 15 25 31 Grants-in-aid				5000				5000
2210 80 800 15 25 Total :	0	0	0	5000	0	0	0	5000
TOTAL - A (STATE PLAN) :	0		0		0		0	
2210 80 800 15 Total :	0	0	0	5000	0	0	0	5000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
2210 80 800 Total :	0	0	0	5000	0	0	0	5000
STATE PLAN :	0		0	0	0		0	0
CSS/CASP:	0		0		0		0	
2210 80 Total :	0	140	0	5140	0	150	0	5100
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOTAL :	618315	1632671	500429	1335666	670917	1275965	819289	1537200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	618315	1632671	500429	1335666	670917	1275965	819289	1537200
STATE PLAN :	613476		480429		667935		819289	
CSS/CASP:	4839		20000		2982		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								
2230 01 111 90 57 State Share of Social Security for unorganized workers including RSBY								
2230 01 111 90 57 31 Grants-in-aid	0	0	0	0	0	0	2500	0
2230 01 111 90 57 Total :	0	0	0	0	0	0	2500	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	2500	0
2230 01 111 90 Total :	0	0	0	0	0	0	2500	0
STATE PLAN :	0	0	0	0	0	0	2500	0
CSS/CASP:	0		0		0		0	
2230 01 111 91 Central Assistance to State Plan								
B.CSS/CASP								
2230 01 111 91 57 Social Security for unorganized workers including RSBY								
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	3000	0
STATE PLAN :	0		0		0		2500	0
CSS/CASP:	0		0		0		500	0
2230 TOTAL :	0	0	0	0	0	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	3000	0
STATE PLAN :	0	0	0	0	0	0	2500	0
CSS/CASP:	0		0		0		500	
N.E.C	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donation for Charitable Purposes								
2250 00 101 99 Others								
2250 00 101 99 55 Welfare Activities								
2250 00 101 99 55 31 Grants-in-aid	0	1500	0	0	0	0	0	0
2250 00 101 99 55 Total :	0	1500	0	0	0	0	0	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2250 00 101 99 Total :	0	1500	0	0	0	0	0	0
2250 00 101 Total :	0	1500	0	0	0	0	0	0
2250 TOTAL :	0	1500	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1500	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 :	618315	1675064	500429	1394041	670917	1304340	822289	1577200
CHARGED :	0	8325	0	8375	0	8375	0	10000
VOTED :	618315	1666739	500429	1385666	670917	1295965	822289	1567200
STATE PLAN :	613476		480429		667935		821789	
CSS/CASP:	4839		20000		2982		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 Hospitals and Dispensaries								
4210 01 110 16 Hospital								
A. STATE PLAN								
4210 01 110 16 01 Cancer Hospital								
4210 01 110 16 01 52 Machinery and Equipment								
	4631	0	2080	0	1320	0	4500	0
4210 01 110 16 01 Total :	4631	0	2080	0	1320	0	4500	0
4210 01 110 16 04 District Hospital								
4210 01 110 16 04 52 Machinery and Equipments								
	257	0	2080	0	1320	0	0	0
4210 01 110 16 04 Total :	257	0	2080	0	1320	0	0	0
4210 01 110 16 07 G.B. Hospital								
4210 01 110 16 07 52 Machinery and Equipment								
	5910	0	18148	0	26600	0	0	0
4210 01 110 16 07 53 Major Works								
	0	0	10000	0	5000	0	5000	0
4210 01 110 16 07 Total :	5910	0	28148	0	31600	0	5000	0
4210 01 110 16 08 I.G.M. Hospital								
4210 01 110 16 08 52 Machinery and Equipment								
	2499	0	4160	0	2000	0	2500	0
4210 01 110 16 08 53 Major Works								
	0	0	16000	0	2500	0	0	0
4210 01 110 16 08 Total :	2499	0	20160	0	4500	0	2500	0
4210 01 110 16 12 Sub-Divisional Hospital								
4210 01 110 16 12 52 Machinery and Equipment								
	449	0	2600	0	1150	0	0	0
4210 01 110 16 12 Total :	449	0	2600	0	1150	0	0	0
TOTAL - A (STATE PLAN) :	13746		55068		39890		12000	
4210 01 110 16 Total :	13746	0	55068	0	39890	0	12000	0
STATE PLAN :	13746		55068		39890		12000	
CSS/CASP:	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		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	54 National Bank for Agriculture & Rural Development (NABARD)										
	<i>A. STATE PLAN</i>										
4210 01 110	54 10 <i>RIDF-XVI-Infrastructure Dev. Of three District Hospitals / Construction of Staff Quarters and Dev. Of site including Internal Roads in Tripura</i>										
4210 01 110	54 10 53 Major Works	5697		156000	0	178149	0	500	0		
4210 01 110	54 10 Total :	5697	0	156000	0	178149	0	500	0		
	<i>TOTAL - A (STATE PLAN) :</i>	5697		156000		178149		500			
4210 01 110	54 Total :	5697	0	156000	0	178149	0	500	0		
4210 01 110	90 State Share for Central Assistance to State Plan										
	<i>A. STATE PLAN</i>										
4210 01 110	90 03 <i>State Share of Special Plan Assistance (SPA)</i>										
4210 01 110	90 03 53 Major works	5200	0	50180	0	8960	0	20800	0		
4210 01 110	90 03 Total :	5200	0	50180	0	8960	0	20800	0		
4210 01 110	90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>										
4210 01 110	90 09 52 Machinery and Equipment	0	0	0	0	635	0	0	0		
4210 01 110	90 09 53 Major works	0	0	1820	0	3169	0	900	0		
4210 01 110	90 09 Total :	0	0	1820	0	3804	0	900	0		
4210 01 110	90 46 <i>State Share of National Mission on Ayush including Mission on Medicinal Plants</i>										
4210 01 110	90 46 53 Major works	0	0	0	0	2600	0	0	0		
4210 01 110	90 04 Total :	0	0	0	0	2600	0	0	0		
	<i>TOTAL - A (STATE PLAN) :</i>	5200		52000		15364		21700			
4210 01 110	90 Total :	5200	0	52000	0	15364	0	21700	0		
	<i>STATE PLAN :</i>	5200		52000		15364		21700			
	<i>CSS/CASP:</i>	0		0		0		0			
4210 01 110	91 Central Assistance to State Plan										
	<i>B.CSS/CASP</i>										
4210 01 110	91 03 <i>Special Plan Assistance (SPA)</i>										
4210 01 110	91 03 52 Machinery and Equipment	17620	0		0	1847	0	0	0		
4210 01 110	91 03 53 Major works	171204	0	298692	0	246905	0	14450	0		
4210 01 110	91 03 Total :	188824	0	298692	0	248752	0	14450	0		

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 91 09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>								
4210 01 110 91 09 52 Machinery and Equipment	295	0	8113	0	450	0	0	0
4210 01 110 91 09 53 Major works	0	0	0	0	0	0	8113	0
4210 01 110 91 09 Total :	295	0	8113	0	450	0	8113	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>189119</i>	<i>0</i>	<i>306805</i>	<i>0</i>	<i>249202</i>	<i>0</i>	<i>22563</i>	<i>0</i>
4210 01 110 91 Total :	189119	0	306805	0	249202	0	22563	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	189119		306805		249202		22563	
4210 01 110 Total :	213762	0	569873	0	482605	0	56763	0
STATE PLAN :	24643		263068		233403		34200	
CSS/CASP:	189119		306805		249202		22563	
4210 01 200 Other Health Schemes								
4210 01 200 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
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	2204	0	500	0
4210 01 200 90 46 Total :	0	0	0	0	2204	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>2204</i>		<i>500</i>	
4210 01 200 90 Total :	0	0	0	0	2204	0	500	0
STATE PLAN :	0		0		2204		500	
CSS/CASP:	0		0		0		0	
4210 01 200 91 Central Assistance to State Plan								
B. <u>CSS/CASP</u>								
4210 01 200 91 46 <u>National Mission on Ayush including Mission on Medicinal Plants</u>								
4210 01 200 91 46 57 Grants for Creation of Capital Assets			5000	0	32273		5100	0
4210 01 200 91 46 Total :	0	0	5000	0	32273	0	5100	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>5000</i>		<i>32273</i>		<i>5100</i>	
4210 01 200 91 Total :	0	0	5000	0	32273	0	5100	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		5000		32273		5100	
4210 01 200 Total :	0	0	5000	0	34477	0	5600	0
STATE PLAN :	0		0		2204		500	
CSS/CASP:	0		5000		32273		5100	
4210 01 Total :	213762	0	574873	0	517082	0	62363	0
STATE PLAN :	24643		263068		235607		34700	
CSS/CASP:	189119		311805		281475		27663	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 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	1932	0	0	0	0	0	0	0
4210 03 105 71 01 53 Major Works	19872	0	0	0	0	0	0	0
4210 03 105 71 01 Total :	21804	0	0	0	0	0	0	0
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)								
4210 03 105 71 02 52 Machinery and Equipment	0	0	2000	0	1500	0	2000	0
4210 03 105 71 02 53 Major Works	0	0	23000	0	11500	0	13000	0
4210 03 105 71 02 Total :	0	0	25000	0	13000	0	15000	0
TOTAL - A (STATE PLAN) :	21804		25000		13000		15000	
4210 03 105 71 Total :	21804	0	25000	0	13000	0	15000	0
STATE PLAN :	21804		25000		13000		15000	
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	19847	0	0	0	0	0	0	0
4210 03 105 91 03 57 Grants for Creation of Capital Assets	53118	0	0	0	0	0	0	0
4210 03 105 91 03 Total :	72965	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	5200	0	100	0	30420	0	100	0
4210 03 105 91 04 Total :	5200	0	100	0	30420	0	100	0
TOTAL - B (CSS/CASP) :	78165	0	100	0	30420	0	100	0
4210 03 105 91 Total :	78165	0	100	0	30420	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	78165		100		30420		100	
4210 03 105 95 Special Central Assistance								
A. STATE PLAN								
4210 03 105 95 01 SCA								
4210 03 105 95 01 53 Major works	0	0	0	0	0	0	0	0
4210 03 105 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0		0		0		0	
4210 03 105 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
4210 03 105 Total :	99969	0	25100	0	43420	0	15100	0
STATE PLAN :	21804		25000		13000		15000	
CSS/CASP:	78165		100		30420		100	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 Total :	99969	0	25100	0	43420	0	15100	0
STATE PLAN :	21804		25000		13000		15000	
CSS/CASP:	78165		100		30420		100	
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
4210 03 107 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	278	0	0	0	0	0	0	0
4210 04 107 91 14 Total :	278	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	278		0		0		0	
4210 04 107 91 Total :	278	0	0	0	0	0	0	0
4210 04 107 Total :	278	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	278		0		0		0	
4210 04 Total :	278	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	278		0		0		0	
4210 80 General								
4210 80 800 Other Expenditure								
4210 80 800 15 Health Services								
A. STATE PLAN								
4210 80 800 15 23 Ambulance Services								
4210 80 800 15 23 51 Motor Vehicles	3273	0	2000	0	0	0	0	0
4210 80 800 15 23 Total :	3273	0	2000	0	0	0	0	0
TOTAL - A(STATE PLAN) :	3273		2000		0		0	
4210 80 800 15 Total :	3273	0	2000	0	0	0	0	0
STATE PLAN :	3273		2000		0		0	
CSS/CASP:	0		0		0		0	
4210 80 800 91 Central Assistance to State								
B.CSS/CASP								
4210 80 800 91 03 Special Plan Assistance (SPA)								
4210 80 800 91 03 52 Machinery and Equipment	0	0	0	0	9	0	0	0
4210 80 800 91 03 53 Major works	0	0	61740	0	31845	0	15000	0
4210 80 800 91 03 Total :	0	0	61740	0	31854	0	15000	0
TOTAL - B (CSS/CASP) :	0	0	61740	0	31854	0	15000	0
4210 80 800 91 Total :	0	0	61740	0	31854	0	15000	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		61740		31854		15000	
4210 80 800 Total :	3273	0	63740	0	31854	0	15000	0
STATE PLAN :	3273		2000		0		0	
CSS/CASP:	0		61740		31854		15000	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 80 Total :	3273	0	63740	0	31854	0	15000	0
STATE PLAN :	3273		2000		0		0	
CSS/CASP:	0		61740		31854		15000	
4210 TOTAL :	317282	0	663713	0	592356	0	92463	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	317282	0	663713	0	592356	0	92463	0
STATE PLAN :	49720		290068		248607		49700	
CSS/CASP:	267562		373645		343749		42763	
N.E.C	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 110 Hospitals and Dispensaries								
4552 00 110 91 Central Assistance to State Plan								
B.CSS/CASP								
4552 00 110 91 08 North Eastern Council (NEC)								
4552 00 110 91 08 57 Grants for Creation of Capital Assets	4795	0	0	0	0	0	0	0
4552 00 110 91 08 Total :	4795	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4795		0	0	0		0	0
4552 00 110 91 Total :	4795	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	4795		0		0		0	
4552 00 110 Total :	4795	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	4795		0		0		0	
4552 00 200 Other Systems								
4552 00 200 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4552 00 200 90 08 State Share of North Eastern Council (NEC)								
4552 00 200 90 08 52 Machinery and Equipment	221	0	0	0	126	0	0	0
4552 00 200 90 08 Total :	221	0	0	0	126	0	0	0
TOTAL - A (STATE PLAN) :	221		0		126		0	
4552 00 200 90 Total :	221	0	0	0	126	0	0	0
STATE PLAN :	221		0		126		0	
CSS/CASP:	0		0		0		0	
4552 00 200 91 Central Assistance to State Plan								
B.CSS/CASP								
4552 00 200 91 08 North Eastern Council (NEC)								
4552 00 200 91 08 52 Machinery and Equipment	308	0	100	0	693	0	100	0
4552 00 200 91 08 Total :	308	0	100	0	693	0	100	0
TOTAL - B (CSS/CASP) :	308		100		693		100	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 00 200 91 Total :	308	0	100	0	693	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	308		100		693		100	
4552 00 200 Total :	529	0	100	0	819	0	100	0
STATE PLAN :	221	0	0	0	126	0	0	0
CSS/CASP:	308	0	100	0	693	0	100	0
N. E. C. :	0		0		0		0	
4552 TOTAL :	5324	0	100	0	819	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5324	0	100	0	819	0	100	0
STATE PLAN :	221		0		126		0	
CSS/CASP:	5103		100		693		100	
N. E. C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 105 Loans from the National Bank for Agricultural & Rural development								
6003 00 105 58 Debt Services								
6003 00 105 58 11 NABARD								
6003 00 105 58 11 56 Repayment of Borrowings	0	0	0	0	0	19078	0	0
6003 00 105 58 11 Total :	0	0	0	0	0	19078	0	0
6003 00 105 58 Total :	0	0	0	0	0	19078	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
6003 00 105 Total :	0	0	0	0	0	19078	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
6003 00 800 Other Loans								
6003 00 800 58 Debt Services								
6003 00 800 58 07 HUDCO								
6003 00 800 58 07 56 Repayment of Borrowings	0							
6003 00 800 58 07 Total :	0	0	0	0	0	0	0	0
6003 00 800 58 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
6003 00 800 Total :	0	0	0	0	0	19078	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
6003 TOTAL :	0	0	0	0	0	19078	0	0
CHARGED :	0	0	0	0	0	19078	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0		0	0
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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								
A. <u>STATE PLAN</u>								
6210 03 105 71 03 Tripura Medical College								
6210 03 105 71 03 55 Loans and Advances	0	0	104000	0	104000	0	34000	0
6210 03 105 71 03 Total :	0	0	104000	0	104000	0	34000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>104000</i>		<i>104000</i>		<i>34000</i>	
6210 03 105 71 Total :	0	0	104000	0	104000	0	34000	0
STATE PLAN :	0		104000		104000		34000	
CSS/CASP:	0		0		0		0	
6210 03 105 Total :	0	0	104000	0	104000	0	34000	0
STATE PLAN :	0		104000		104000		34000	
CSS/CASP:	0		0		0		0	
6210 03 Total :	0	0	104000	0	104000	0	34000	0
STATE PLAN :	0		104000		104000		34000	
CSS/CASP:	0		0		0		0	
6210 TOTAL :	0	0	104000	0	104000	0	34000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	104000	0	104000	0	34000	0
STATE PLAN :	0		104000		104000		34000	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	322606	0	767813	0	697175	19078	126563	0
CHARGED :	0	0	0	0	0	19078	0	0
VOTED :	322606	0	767813	0	697175	0	126563	0
STATE PLAN :	49941		394068		352733		83700	
CSS/CASP:	272665		373745		344442		42863	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	618315	1675064	500429	1394041	670917	1304340	822289	1577200
CHARGED :	0	8325	0	8375	0	8375	0	10000
VOTED :	618315	1666739	500429	1385666	670917	1295965	822289	1567200
STATE PLAN :	613476		480429		667935		821789	
CSS/CASP:	4839		20000		2982		500	
N.E.C	0		0		0		0	
TOTAL- DEMAND NO.16 :	940921	1675064	1268242	1394041	1368092	1323418	948852	1577200
CHARGED :	0	8325	0	8375	0	27453	0	10000
VOTED :	940921	1666739	1268242	1385666	1368092	1295965	948852	1567200
STATE PLAN :	663417		874497		1020668		905489	
CSS/CASP:	277504		393745		347424		43363	
N. E. C. :	0		0		0		0	

DEMAND NO. 17

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 17

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
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	1089	0	1500	0	0	0	1500
2059 80 053 79 01 Total :	0	1089	0	1500	0	0	0	1500
TOTAL - A (STATE PLAN) :	0	1089	0	1500	0	0	0	1500
2059 80 053 79 Total :	0	1089	0	1500	0	0	0	1500
2059 80 053 Total :	0	1089	0	1500	0	0	0	1500
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
2059 80 Total :	0	1089	0	1500	0	0	0	1500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	1089	0	1500	0	0	0	1500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1089	0	1500	0	0	0	1500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 102 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	3583	0	3000	0	1500	0	3000	0
2205 00 102 21 03 Total	3583	0	3000	0	1500	0	3000	0
2205 00 102 21 08 Cultural								
A. STATE PLAN								
2205 00 102 21 08 20 Other Administrative expenses	1384	694	1600		1050	0	22000	0
2205 00 102 21 08 Total :	1384	694	1600	0	1050	0	22000	0
TOTAL - A (STATE PLAN) :	4967	694	4600	0	2550	0	25000	0
2205 00 102 21 Total :	4967	694	4600	0	2550	0	25000	0
STATE PLAN :			4600		2550		25000	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 102 99 Others								
2205 00 102 99 05 <u>Celebration of Republic Day</u>								
2205 00 102 99 05 20 Other Administrative expenses	0	0	0	0	0	2500	0	0
2205 00 102 99 05 Total	0	0	0	0	0	2500	0	0
2205 00 102 99 Total	0	0	0	0	0	2500	0	0
2205 00 102 Total :	4967	694	4600	0	2550	2500	25000	0
STATE PLAN :	4967		4600		2550		25000	
CSS/CASP :	0		0		0		0	
2205 TOTAL :	4967	694	4600	0	2550	2500	25000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4967	694	4600	0	2550	2500	25000	0
STATE PLAN :	4967		4600		2550		25000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 01 Films								
2220 01 001 Direction and Administration								
2220 01 001 98 Administration								
A. <u>STATE PLAN</u>								
2220 01 001 98 17 <u>ICAT</u>								
2220 01 001 98 17 13 Office Expenses	47	0	50	0	25	0	50	0
2220 01 001 98 17 Total :	47	0	50	0	25	0	50	0
TOTAL - A (STATE PLAN) :	47	0	50	0	25	0	50	0
2220 01 001 98 Total :	47	0	50	0	25	0	50	0
STATE PLAN :	47	0	50	0	25	0	50	0
CSS/CASP :	0		0		0		0	
2220 01 001 Total :	47	0	50	0	25	0	50	0
STATE PLAN :	47		50		25		50	
CSS/CASP :	0	0	0	0	0	0	0	0
2220 01 Total :	47	0	50	0	25	0	50	0
STATE PLAN :	47	0	50	0	25	0	50	0
CSS/CASP :	0		0		0		0	
2220 60 Others								
2220 60 001 Direction and Administration								
A. <u>STATE PLAN</u>								
2220 60 001 98 Administration								
2220 60 001 98 17 <u>ICAT</u>								
2220 60 001 98 17 01 Salaries	34927	35531	30000	34044	35000	47000	32500	49000
2220 60 001 98 17 02 Wages	902	652	600	500	1000	800	600	900
2220 60 001 98 17 03 Overtime Allowance.	14	0	30	0	15	0	30	0
2220 60 001 98 17 11 Travel Expenses	191	352	500	400	350	250	700	200
2220 60 001 98 17 12 Electricity Charges	2970	444	2000	500	2000	2000	2500	700
2220 60 001 98 17 13 Office Expenses	167	597	320	700	240	500	300	300
2220 60 001 98 17 28 Professional Services	0	124	0	400	0	200	0	300
2220 60 001 98 17 Total :	39171	37700	33450	36544	38605	50750	36630	51400

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	39171	37700	33450	36544	38605	50750	36630	51400
2220 60 001 98 Total :	39171	37700	33450	36544	38605	50750	36630	51400
STATE PLAN :	39171		33450		38605		36630	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2220 60 001 99 Others								
2220 60 001 99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2220 60 001 99 72 31 Grants-In-Aid	6567	6566	7000	7000	7000	8000	6000	8000
2220 60 001 99 72 Total :	6567	6566	7000	7000	7000	8000	6000	8000
TOTAL - A (STATE PLAN) :	6567	6566	7000	7000	7000	8000	6000	8000
2220 60 001 99 Total :	6567	6566	7000	7000	7000	8000	6000	8000
STATE PLAN :	6567		7000		7000		6000	
CSS/CASP :	0		0		0		0	
2220 60 001 Total :	45738	44266	40450	43544	45605	58750	42630	59400
STATE PLAN :	45738		40450		45605		42630	
CSS/CASP :	0		0		0		0	
2220 60 003 Research & Training in Mass Communication								
2220 60 003 03 Research & Training								
A. STATE PLAN								
2220 60 003 03 16 <u>Training of mass Communication</u>								
2220 60 003 03 16 01 Salaries	0	966	0	3500	0	1500	0	2000
2220 60 003 03 16 20 Other Administrative expenses	48	0	100	0	50	0	100	0
2220 60 003 03 16 Total :	48	966	100	3500	50	1500	100	2000
TOTAL - A (STATE PLAN) :	48	966	100	3500	50	1500	100	2000
2220 60 003 03 Total :	48	966	100	3500	50	1500	100	2000
STATE PLAN :	48		100		50		100	
CSS/CASP :	0		0		0		0	
2220 60 003 Total :	48	966	100	3500	50	1500	100	2000
STATE PLAN :	48		100		50		100	
CSS/CASP :	0		0		0		0	
2220 60 101 Advertising and visual Publicity								
2220 60 101 21 Tourism and Publicity								
A. STATE PLAN								
2220 60 101 21 04 <u>Visual Publicity</u>								
2220 60 101 21 04 01 Salaries	0	1505	0	3500	0	2500	0	3000
2220 60 101 21 04 11 Travel Expenses	0	17459	0	0	0	0	0	0
2220 60 101 21 04 26 Advertising and Publicity	3976	0	4000	20000	4000	20000	5000	20000
2220 60 101 21 04 50 Other Charges	0	0	0	0	0	0	0	0
2220 60 101 21 04 Total :	3976	18964	4000	23500	4000	22500	5000	23000
TOTAL - A (STATE PLAN) :	3976	18964	4000	23500	4000	22500	5000	23000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 60 101 21 Total :	3976	18964	4000	23500	4000	22500	5000	23000
STATE PLAN :	3976		4000		4000		5000	
CSS/CASP :	0		0		0		0	
2220 60 101 Total :	3976	18964	4000	23500	4000	22500	5000	23000
STATE PLAN :	3976		4000		4000		5000	
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 01 Salaries	295	13235	0	15000	0	22500	0	25000
2220 60 102 21 06 11 Travel Expenses	0	78	0	200	0	100	0	200
2220 60 102 21 06 14 Rent, Rates and Taxes	0	298	0	400	0	250	0	700
2220 60 102 21 06 21 Supplies and Materials	0	486	300	400	325	300	800	100
2220 60 102 21 06 Total :	295	14097	300	16000	325	23150	800	26000
TOTAL - A (STATE PLAN) :	295	14097	300	16000	325	23150	800	26000
2220 60 102 21 Total :	295	14097	300	16000	325	23150	800	26000
STATE PLAN :	295		300		325		800	
CSS/CASP :	0		0		0		0	
2220 60 102 Total :	295	14097	300	16000	325	23150	800	26000
STATE PLAN :	295		300		325		800	
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 01 Salaries	0	9394	0	13000	0	15000	0	17000
2220 60 103 21 07 11 Travel Expenses	0	0	0	100	0	50	0	0
2220 60 103 21 07 13 Office Expenses	50	0	100	0	75	0	200	0
2220 60 103 21 07 14 Rent, Rate and Taxes	94	0	100	0	50	0	150	0
2220 60 103 21 07 20 Other Administrative Expenses	0	0	0	0	50	116	0	100
2220 60 103 21 07 21 Supplies and Materials	200	285	200	300	250	200	400	300
2220 60 103 21 07 Total :	344	9679	400	13400	425	15366	750	17400
A. STATE PLAN								
2220 60 103 21 14 Working Journalist Welfare Fund								
2220 60 103 21 14 31 Grants-In-Aid	100	0	100	0	0	0	0	0
2220 60 103 21 14 Total :	100	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	444	9679	500	13400	425	15366	750	17400
2220 60 103 21 Total :	444	9679	500	13400	425	15366	750	17400
STATE PLAN :	444		500		425		750	
CSS/CASP :	0		0		0		0	
2220 60 103 Total :	444	9679	500	13400	425	15366	750	17400
STATE PLAN :	444		500		425		750	
CSS/CASP :	0		0		0		0	

Continued Demand No. 17

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2014-15		2015-16		2015-16		2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	106	Field Publicity								
2220	60	106	21 Tourism and Publicity								
			A. <u>STATE PLAN</u>								
2220	60	106	21 05 <u>Field Publicity</u>								
2220	60	106	21 05 01 Salaries	0	34842	0	37240	0	46500	0	50000
2220	60	106	21 05 02 Wages	0	813	0	800	0	900	0	1000
2220	60	106	21 05 11 Travel Expenses	0	161	0	400	0	159	0	200
2220	60	106	21 05 13 Office Expenses	200	546	200	500	150	350	200	300
2220	60	106	21 05 14 Rent, Rates and Taxes	0	259	0	300	0	200	0	600
2220	60	106	21 05 18 Cost of fuel etc.and maintenance cost of vehicles.	378	498	400	500	250	350	600	100
2220	60	106	21 05 19 Hiring charges of private vehicles	105	225	200	300	450	225	500	0
2220	60	106	21 05 20 Other Administrative Expenses	0	0	0	0	0	0	100	0
2220	60	106	21 05 27 Minor Works	98	0	100	0	50	0	0	0
2220	60	106	21 05 Total :	781	37344	900	40040	900	48684	1400	52200
TOTAL - A (STATE PLAN) :				781	37344	900	40040	900	48684	1400	52200
2220	60	106	21 Total :	781	37344	900	40040	900	48684	1400	52200
STATE PLAN :				781		900		900		1400	
CSS/CASP :				0		0		0		0	
2220	60	106	Total :	781	37344	900	40040	900	48684	1400	52200
STATE PLAN :				781		900		900		1400	
CSS/CASP :				0		0		0		0	
2220	60	107	Song and Drama Services								
2220	60	107	21 Tourism and Publicity								
			A. <u>STATE PLAN</u>								
2220	60	107	21 08 <u>Cultural</u>								
2220	60	107	21 08 01 Salaries	0	10830	0	10000	0	15000	0	17000
2220	60	107	21 08 11 Travel Expenses	0	199	0	0	0	0	0	0
2220	60	107	21 08 13 Office Expenses	99	0	200	0	150	0	200	0
2220	60	107	21 08 20 Other Administrative Expenses	0	0	100	300	50	75	200	0
2220	60	107	21 08 21 Supplies and □Materials	98	0	100	0	50	0	100	0
2220	60	107	21 08 31 Grants-in-Aid	0	0	100	0	0	0	0	0
2220	60	107	21 08 Total :	197	11029	500	10300	250	15075	500	17000
TOTAL - A (STATE PLAN) :				197	11029	500	10300	250	15075	500	17000
2220	60	107	21 Total :	197	11029	500	10300	250	15075	500	17000
STATE PLAN :				197		500		250		500	
CSS/CASP :				0		0		0		0	
2220	60	107	Total :	197	11029	500	10300	250	15075	500	17000
STATE PLAN :				197		500		250		500	
CSS/CASP :				0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 60 109 Photo Services								
2220 60 109 21 Tourism and Publicity								
A. <u>STATE PLAN</u>								
2220 60 109 21 04 Visual Publicity								
2220 60 109 21 04 01 Salaries	0	291	0	1000	0	2000	0	2500
2220 60 109 21 04 13 Office Expenses	0	139	100	0	50	0	100	0
2220 60 109 21 04 20 Other Administrative Expenses	0	0	0	200	0	100	200	100
2220 60 109 21 04 21 Supplies and Materials	98	0	100	100	75	50	0	0
2220 60 109 21 04 Total :	98	430	200	1300	125	2150	300	2600
TOTAL - A (STATE PLAN) :	98	430	200	1300	125	2150	300	2600
2220 60 109 21 Total :	98	430	200	1300	125	2150	300	2600
STATE PLAN :	98		200		125		300	
CSS/CASP :	0		0		0		0	
2220 60 109 Total :	98	430	200	1300	125	2150	300	2600
STATE PLAN :	98		200		125		300	
CSS/CASP :	0		0		0		0	
2220 60 110 Publications								
2220 60 110 21 Tourism and Publicity								
A. <u>STATE PLAN</u>								
2220 60 110 21 09 Publication								
2220 60 110 21 09 01 Salaries	0	2239	0	6000	0	5000	0	5600
2220 60 110 21 09 11 Travel Expenses	0	391	0	0	0	0	0	0
2220 60 110 21 09 16 Publication	98	0	200	500	150	325	300	500
2220 60 110 21 09 Total :	98	2630	200	6500	150	5325	300	6100
TOTAL - A (STATE PLAN) :	98	2630	200	6500	150	5325	300	6100
2220 60 110 21 Total :	98	2630	200	6500	150	5325	300	6100
STATE PLAN :	98		200		150		300	
CSS/CASP :	0		0		0		0	
2220 60 110 Total :	98	2630	200	6500	150	5325	300	6100
STATE PLAN :	98		200		150		300	
CSS/CASP :	0		0		0		0	
2220 60 111 Community Radio and Television								
A. <u>STATE PLAN</u>								
2220 60 111 21 Tourism and Publicity								
2220 60 111 21 10 Multi Communication								
2220 60 111 21 10 01 Salaries	0	4616	0	6000	0	6000	0	6500
2220 60 111 21 10 Total :	0	4616	0	6000	0	6000	0	6500
TOTAL - A (STATE PLAN) :	0	4616	0	6000	0	6000	0	6500
2220 60 111 21 Total :	0	4616	0	6000	0	6000	0	6500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0	0	0	0	0	0	0	0
2220 60 111 Total :	0	4616	0	6000	0	6000	0	6500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 Other Expenditure								
2220 60 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
2220 60 800 91 04 Special Central Assistance (SCA)-untied								
2220 60 800 91 04 21 Supplies and ☐ Materials	518	0	0	0	0	0	0	0
2220 60 800 91 04 Total :	518	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2220 60 800 91 Total :	518	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	518		0		0		0	
2220 60 800 Total :	518	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	518		0		0		0	
2220 60 Total :	52193	144021	47150	164084	51830	198500	51780	212200
STATE PLAN :	51675		47150		51830		51780	
CSS/CASP :	518		0		0		0	
2220 TOTAL :	52240	144021	47200	164084	51855	198500	51830	212200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52240	144021	47200	164084	51855	198500	51830	212200
STATE PLAN :	51722		47200		51855		51830	
CSS/CASP :	518		0		0		0	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pension under Social ☐ Security Schemes								
2235 60 102 02 Pension								
2235 60 102 02 14 Pension to the Journalists/ Photojournalists								
2235 60 102 02 14 06 Social Pension	0	0	0	0	0	50	50	0
2235 60 102 02 14 Total :	0	0	0	0	0	50	50	0
2235 60 102 02 Total :	0	0	0	0	0	50	50	0
2235 60 102 Total :	0	0	0	0	0	50	50	0
2235 60 Total :	0	0	0	0	0	50	50	0
2235 TOTAL:	0	0	0	0	0	50	50	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	50	50	0
STATE PLAN :	0		0		0		50	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation								
3452 01 102 21 Tourism and Publicity								
3452 01 102 21 12 Accommodation								
3452 01 102 21 12 01 Salaries	0	15	0	0	0	0	0	0
3452 01 102 21 12 Total :	0	15	0	0	0	0	0	0
3452 01 102 21 Total :	0	15	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 Total :	0	15	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 Total :	0	15	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. STATE PLAN								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	811	491	0	0	0	0	0	0
3452 80 001 98 17 Total :	811	491	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	811	491	0	0	0	0	0	0
3452 80 001 98 Total :	811	491	0	0	0	0	0	0
STATE PLAN :	811		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 001 Total :	811	491	0	0	0	0	0	0
STATE PLAN :	811		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 800 Other Expenditure								
3452 80 800 21 Tourism and Publicity								
A. STATE PLAN								
3452 80 800 21 01 Tourist Information and Publicity								
3452 80 800 21 01 01 Salaries	0	153	0	0	0	0	0	0
3452 80 800 21 01 Total :	0	153	0	0	0	0	0	0
3452 80 800 21 02 Tourist Transport Services								
3452 80 800 21 02 01 Salaries	0	77	0	0	0	0	0	0
3452 80 800 21 02 Total :	0	77	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	230	0	0	0	0	0	0
3452 80 800 21 Total :	0	230	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 800 Total :	0	230	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 and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 80 Total :	811	721	0	0	0	0	0	0
STATE PLAN :	811		0		0		0	
CSS/CASP :	0		0		0		0	
3452 TOTAL :	811	736	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	811	736	0	0	0	0	0	0
STATE PLAN :	811		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	58018	146540	51800	165584	54405	201050	76880	213700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58018	146540	51800	165584	54405	201050	76880	213700
STATE PLAN :	57500		51800		54405		76880	
CSS/CASP :	518		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY								
4220 60 Others								
4220 60 101 Buildings								
4220 60 101 25 Public Works								
A. STATE PLAN								
4220 60 101 25 06 Civil Works								
4220 60 101 25 06 53 Major Works	0	0	1000	0	0	0	0	0
4220 60 101 25 06 Total :	0	0	1000	0	0	0	0	0
4220 60 101 25 Total :	0	0	1000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	1000	0	0	0	0	0
4220 60 101 25 Total :	0	0	1000	0	0	0	0	0
STATE PLAN :	0		1000		0		0	
CSS/CASP :	0		0		0		0	
4220 60 101 90 State Share for Central Assistance to State Plan								
A.STATE PLAN								
4220 60 101 90 03 State Share of Special Plan Assistance(SPA)								
4220 60 101 90 03 53 Major Works	4415	0	0	0	0	0	50	0
4220 60 101 90 03 Total :	4415	0	0	0	0	0	50	0
4220 60 101 90 04 State Share of Special Central Assistance (SCA)- untied								
4220 60 101 90 04 53 Major Works	0	0	0	0	0	0	1950	0
4220 60 101 90 04 Total :	0	0	0	0	0	0	1950	0
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	1000	0	1000	0	0	0
4220 60 101 90 09 Total :	0	0	1000	0	1000	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	4415	0	1000	0	1000	0	2000	0
4220 60 101 90 Total :	4415	0	1000	0	1000	0	2000	0
STATE PLAN :	4415	0	1000	0	1000	0	2000	0
CSS/CASP :	0	0	0	0	0	0	0	0
4220 60 101 91 Central Assistance to State Plan								
B. CSS/CASP								
4220 60 101 91 03 Special Plan Assistance(SPA)								
4220 60 101 91 03 53 Major Works	17519	0	7000	0	1820	0	0	0
4220 60 101 91 03 Total :	17519	0	7000	0	1820	0	0	0
4220 60 101 91 04 Special Central Assistance(SCA)- untied								
4220 60 101 91 04 53 Major Works	1000	0	0	0	0	0	0	0
4220 60 101 91 04 Total :	1000	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	18519	0	7000	0	1820	0	0	0
4220 60 101 91 Total :	18519	0	7000	0	1820	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	18519		7000		1820		0	
4220 60 101 Total :	22934	0	9000	0	2820	0	2000	0
STATE PLAN :	4415		2000		1000		2000	
CSS/CASP :	18519		7000		1820		0	
4220 60 800 Other Expenditure								
4220 60 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4220 60 800 91 04 Special Central Assistance (SCA)-untied								
4220 60 800 91 04 53 Major Works	16640	0	16000	0	16640	0	9516	0
4220 60 800 91 04 Total :	16640	0	16000	0	16640	0	9516	0
TOTAL - B (CSS/CASP) :	16640	0	16000	0	16640	0	9516	0
4220 60 800 91 Total :	16640	0	16000	0	16640	0	9516	0
STATE PLAN :	16640		16000		0		0	
CSS/CASP :	16640		16000		16640		9516	
4220 60 800 Total :	16640	0	16000	0	16640	0	9516	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	16640		16000		16640		9516	
4220 60 Total :	39574	0	25000	0	19460	0	11516	0
STATE PLAN :	4415		2000		1000		2000	
CSS/CASP :	35159		23000		18460		9516	
4220 Total :	39574	0	25000	0	19460	0	11516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39574	0	25000	0	19460	0	11516	0
STATE PLAN :	4415		2000		1000		2000	
CSS/CASP :	35159		23000		18460		9516	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 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	1030	0	0	0	0	0	0	0
4250 00 800 90 03 Total :	1030	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1030	0	0	0	0	0	0	0
4250 00 800 90 Total :	1030	0	0	0	0	0	0	0
STATE PLAN :	1030		0		0		0	
CSS/CASP :	0		0		0		0	
4250 00 800 91 Central Assistance to State Plan								
B. <u>CSS/CASP :</u>								
4250 00 800 91 03 <u>Special Plan Assistance(SPA)</u>								
4250 00 800 91 03 53 Major Works	4160	0	0	0	0	0	0	0
4250 00 800 91 03 Total :	4160	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	4160	0	0	0	0	0	0	0
4250 00 800 91 Total :	4160	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4160		0		0		0	
4250 00 800 Total :	5190	0	0	0	0	0	0	0
STATE PLAN :	1030		0		0		0	
CSS/CASP :	4160		0		0		0	
4250 TOTAL:	5190	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5190	0	0	0	0	0	0	0
STATE PLAN :	1030		0		0		0	
CSS/CASP :	4160		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	44764	0	25000	0	19460	0	11516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44764	0	25000	0	19460	0	11516	0
STATE PLAN :	5445		2000		1000		2000	
CSS/CASP :	39319		23000		18460		9516	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 17 :	102782	146540	76800	165584	73865	201050	88396	213700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102782	146540	76800	165584	73865	201050	88396	213700
STATE PLAN :	62945		53800		55405		78880	
CSS/CASP :	39837		23000		18460		9516	
N. E. C. :	0		0		0		0	

DEMAND NO. 18

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.18

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes								
2235 60 102 02 Pension								
2235 60 102 02 03 <u>Pension to participants of the Reang Movement</u>								
2235 60 102 02 03 06 Social Pension	0	146	0	300	0	300	0	300
2235 60 102 02 03 Total:	0	146	0	300	0	300	0	300
2235 60 102 02 04 <u>Pension to Freedom Fighters</u>								
2235 60 102 02 04 06 Social Pension	0	573	0	1250		675		675
2235 60 102 02 04 Total:	0	573	0	1250	0	675	0	675
2235 60 102 02 05 <u>Assistance to the dependants of freedom fighters towards funeral expenses</u>								
2235 60 102 02 05 31 Grant-in-aid	0	0	0	50	0	25	0	25
2235 60 102 02 05 Total:	0	0	0	50	0	25	0	25
2235 60 102 02 Total	0	719	0	1600	0	1000	0	1000
2235 60 102 Total :	0	719	0	1600	0	1000	0	1000
2235 60 200 Other Programmes								
C. <u>REIMBURSABLE / SHARING SCHEME</u>								
2235 60 200 05 Establishment								
2235 60 200 05 79 <u>Sainik Welfare</u>								
2235 60 200 05 79 01 Salaries	0	3819	0	6000	0	4600	0	5080
2235 60 200 05 79 02 Wages	0	93	0	100	0	100	0	120
2235 60 200 05 79 03 Over Time Expences	0	0	0	3	0	3	0	2
2235 60 200 05 79 11 Travel Expenses	0	61	0	100	0	75	0	100
2235 60 200 05 79 12 Electricity Charges	0	32	0	45	0	45	0	50
2235 60 200 05 79 13 Office Expenses	0	200	0	225	0	225	0	300
2235 60 200 05 79 16 Publication	0	2	0	20	0	20	0	30
2235 60 200 05 79 18 Cost of fuel etc. and Maintenance cost of vehicles	0	98	0	150	0	150	0	150
2235 60 200 05 79 20 Other Administrative Expenses	0	122	0	140	0	140	0	150
2235 60 200 05 79 21 Supplies and Materials	0	0	0	0	0	325	0	200
2235 60 200 05 79 30 Other Contractual Services	0	481	0	660	0	660	0	678
2235 60 200 05 79 31 Grant-in-aid	0	1669	0	1800	0	1500	0	1590
2235 60 200 05 79 Total :	0	6577	0	9243	0	7843	0	8450

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 60 200 05 Total :	0	6577	0	9243	0	7843	0	8450
2235 60 200 Total :	0	6577	0	9243	0	7843	0	8450
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	6577	0	9243	0	7843	0	8450
2235 60 Total :	0	7296	0	10843	0	8843	0	9450
STATE SHARE :	0	0	0	0	0	0	0	0
CENTRAL SHARE :	0	6577	0	9243	0	7843	0	8450
2235 TOTAL :	0	7296	0	10843	0	8843	0	9450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7296	0	10843	0	8843	0	9450
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	6577	0	9243	0	7843	0	8450
2250 OTHER SOCIAL SERVICES								
2250 00 800 Other Expenditure								
2250 00 800 99 Others								
2250 00 800 99 04 <u>Celebration of Independence Day</u>								
2250 00 800 99 04 20 Other Administrative Expenses	0	4329	0	4000	0	4400	0	4000
2250 00 800 99 04 Total :	0	4329	0	4000	0	4400	0	4000
2250 00 800 99 05 <u>Celebration of Republic Day</u>								
2250 00 800 99 05 20 Other Administrative Expenses	0	4848	0	4500	0	4500	0	4500
2250 00 800 99 05 Total :	0	4848	0	4500	0	4500	0	4500
2250 00 800 99 36 <u>Protocol Affairs</u>								
2250 00 800 99 36 20 Other Administrative Expenses	0	3999	0	2500		2800	0	3500
2250 00 800 99 36 Total :	0	3999	0	2500	0	2800	0	3500
2250 00 800 99 66 <u>Observation of Statehood Day</u>								
2250 00 800 99 66 20 Other Administrative Expenses	0	443	0	500	0	500	0	500
2250 00 800 99 66 Total :	0	443	0	500	0	500	0	500
2250 00 800 99 Total :	0	13619	0	11500	0	12200	0	12500
2250 00 800 Total :	0	13619	0	11500	0	12200	0	12500
2250 TOTAL :	0	13619	0	11500	0	12200	0	12500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13619	0	11500	0	12200	0	12500
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 2014-15		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	20915	0	22343	0	21043	0	21950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20915	0	22343	0	21043	0	21950
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 18 :	0	20915	0	22343	0	21043	0	21950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20915	0	22343	0	21043	0	21950
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	