GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2016 - 2017

DETAILED ACCOUNT
VOLUME - II (PART - IV)

DEMAND NO.21 TO 62

FINANCE DEPARTMENT

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DEMAND NO. 21.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 21 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2059 PUBLIC WORKS								
2059 **60 Other Buildings**								
2059 **60 053 Maintenance and Repairs**								
2059 **60** 053 **79 Other Maintenance Expenditure**								
2059 **60** 053 79 **01** *Public Building*								
2059 **60** 053 79 01 27 Minor Works	200	2300	832	3000	832	3000		3000
2059 60 053 79 01 Total	**200**	**2300**	**832**	**3000**	**832**	**3000**	**0**	**3000**
2059 60 053 79 Total:	**200**	**2300**	**832**	**3000**	**832**	**3000**	**0**	**3000**
TOTAL - A (STATE PLAN) :	*200*		*832*		*832*		*0*	
2059 60 053 Total:	**200**	**2300**	**832**	**3000**	**832**	**3000**	**0**	**3000**
STATE PLAN :	*200*		*832*		*832*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2059 60 Total :	**200**	**2300**	**832**	**3000**	**832**	**3000**	**0**	**3000**
STATE PLAN :	*200*		*832*		*832*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2059 TOTAL :	**200**	**2300**	**832**	**3000**	**832**	**3000**	**0**	**3000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*200*	*2300*	*832*	*3000*	*832*	*3000*	*0*	*3000*
STATE PLAN :	*200*		*832*		*832*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 **01 Food**								
2408 01 **001 Direction and Administration**								
2408 01 001 **98 Administration**								
2408 01 001 98 **21** *Food*								
2408 01 001 98 21 01 Salaries	0	159244	0	173676	0	177705	0	195475
2408 01 001 98 21 02 Wages	0	961	0	1800	0	1700	0	1444
2408 01 001 98 21 03 Overtime Allowance	0	10	0	10	0	10	0	10
2408 01 001 98 21 11 Travel Expenses	0	359	0	400	0	320	0	320
2408 01 001 98 21 12 Electricity Charges	0	179	0	200	0	200	0	400
2408 01 001 98 21 13 Office Expenses	0	669	0	1100	0	1050	0	1142
2408 01 001 98 21 14 Rent, Rates and Taxes	0	74	0	200	0	100	0	75
2408 01 001 98 21 18 Cost of fuel etc. And maintain cost of vehicles.	0	426	0	900	0	600	0	600
2408 01 001 98 21 19 Hiring charges of Private vehicles	0	211	0	200	0	150	0	150
2408 01 001 98 21 20 Other Administrative Expenses	0		0	50	0	25	0	25
2408 01 001 98 21 28 Professional Services	0	20	0	300	0	150	0	50
2408 01 001 98 21 50 Other Charges	0	0	0	100	0	0	0	0
2408 01 001 98 21 Total:	**0**	**162153**	**0**	**178936**	**0**	**182010**	**0**	**199691**

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
2408 01 001 98 Total:	**0**	**162153**	**0**	**178936**	**0**	**182010**	**0**	**199691**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2408 01 001 Total:	**0**	**162153**	**0**	**178936**	**0**	**182010**	**0**	**199691**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2408 01 Total :	**0**	**162153**	**0**	**178936**	**0**	**182010**	**0**	**199691**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2408 TOTAL :	**0**	**162153**	**0**	**178936**	**0**	**182010**	**0**	**199691**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*162153*	*0*	*178936*	*0*	*182010*	*0*	*199691*
STATE PLAN :	*0*		*0*	*0*	*0*		*0*	*0*
CSS/CASP :	*0*		*0*	*0*	*0*		*0*	*0*
N. E. C. :	*0*		*0*	*0*	*0*		*0*	*0*
3456 CIVIL SUPPLIES								
3456 00 **001 Direction and Administration**								
B. CSS/CASP								
3456 00 001 **88 C.S. Scheme III**								
3456 00 001 88 **78** *Training programmes for the officers/officials engaged in PDS*								
3456 00 001 88 78 20 Other Administrative Expenses	0	0	0	0	476	0	466	0
3456 00 001 88 78 Total :	**0**	**0**	**0**	**0**	**476**	**0**	**466**	**0**
3456 00 001 88 Total :	**0**	**0**	**0**	**0**	**476**	**0**	**466**	**0**
TOTAL - B (CSS/CASP) :	*0*		*0*		*476*		*466*	
3456 00 001 **91 Central Assistance to State Plan**								
B. CSS/CASP								
3456 00 001 91 21 *National Social Assistance Programme (NSAP)*								
3456 00 001 91 21 31 Grants-In-Aid	2969	0	9068	**0**	1938	0	3860	**0**
3456 00 001 91 21 Total :	**2969**	**0**	**9068**	**0**	**1938**	**0**	**3860**	**0**
3456 00 001 91 Total :	**2969**	**0**	**9068**	**0**	**1938**	**0**	**3860**	**0**
TOTAL - B (CSS/CASP) :	*2969*		*9068*		*1938*		*3860*	
3456 00 001 **98 Administration**								
A. STATE PLAN								
3456 00 001 98 **21 Food**								
3456 00 001 98 21 01 Salaries	0	21823	0	33924	0	20000	0	23981
3456 00 001 98 21 11 Travel Expenses	0	257	0	474	0	329	0	329
3456 00 001 98 21 12 Electricity Charges	254	100	510	128	510	676	600	830
3456 00 001 98 21 13 Office Expenses	329	670	675	900	546	670	766	1207
3456 00 001 98 21 18 Cost of fuel etc. and maintainance cost of vehicles.	0	395	0	700	0	476	0	476
3456 00 001 98 21 19 Hiring charges of Private vehicles	0	201	0	201	0	116	0	116

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
3456 00 001 98 21 20 Other Administrative Expenses	0	0	0	0	0	0	25	0
3456 00 001 98 21 26 Advertising and Publicity	0	0	0	0	0	0	100	0
3456 00 001 98 21 28 Professional Services	0	61	220	415	110	208	50	0
3456 00 001 98 21 31 Grants-In-Aid	0	37500	0	0	0	0	0	0
3456 00 001 98 Total :	583	61007	1405	36742	1166	22475	1541	26939
TOTAL - A (STATE PLAN) :	*583*		*1405*		*1166*		*1541*	
3456 00 001 Total :	**3552**	**61007**	**10473**	**36742**	**3580**	**22475**	**5867**	**26939**
STATE PLAN :	*583*		*1405*		*1166*		*1541*	
CSS/CASP :	*2969*		*9068*		*2414*		*4326*	
3456 00 **103** **Consumer Subsidies**								
3456 00 103 **72 Public Distribution System**								
3456 00 103 72 **02** *Subsidy for BPL and AAY Families*								
3456 00 103 72 02 33 Subsidies		431914	0	431939		291268		170000
3456 00 103 72 02 Total :	**0**	**431914**	**0**	**431939**	**0**	**291268**	**0**	**170000**
3456 00 103 72 **03** *Subsidy for procurement of Sugar for supply through PDS*								
3456 00 103 72 03 33 Subsidies		74320	0	74880		6210	0	0
3456 00 103 72 03 Total :	**0**	**74320**	**0**	**74880**	**0**	**6210**	**0**	**0**
3456 00 103 72 **04** *Direct Subsidy Transfer to the PDS Beneficiaries in lieu of Supplying Mustard oil and Dal*								
3456 00 103 72 04 33 Subsidies		161892		193181		199021		380000
3456 00 103 72 04 Total :	**0**	**161892**	**0**	**193181**	**0**	**199021**	**0**	**380000**
3456 00 103 72 **05** *Transport Commission (TC)*								
3456 00 103 72 05 50 Other Charges		36996		87144		14100		0
3456 00 103 72 05 Total :	**0**	**36996**	**0**	**87144**	**0**	**14100**	**0**	**0**
3456 00 103 72 **06** *Dealer's Commission (DC)*								
3456 00 103 72 06 50 Other Charges		9504		14256		5900		0
3456 00 103 72 06 Total :	**0**	**9504**	**0**	**14256**	**0**	**5900**	**0**	**0**
3456 00 103 72 **07** *Subsidy for procurement of Salt in PDS*								
3456 00 103 72 07 33 Subsidies	0	0	0	0	0	19900	0	0
3456 00 103 72 07 Total :	**0**	**0**	**0**	**0**	**0**	**19900**	**0**	**0**
3456 00 103 72 Total :	**0**	**714626**	**0**	**801400**	**0**	**536399**	**0**	**550000**
3456 00 103 Total :	*0*	*714626*	*0*	*801400*	*0*	*536399*	*0*	*550000*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3456 00 **104** **Consumer Welfare Fund**								
3456 00 104 **05 Establishment**								
A. STATE PLAN								
3456 00 104 05 **77** *Tripura State Commission and District Forums*								
3456 00 104 05 77 01 Salaries	847		1248		2100		988	0
3456 00 104 05 77 12 Electricity Charges	100	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456 00 104 05 77 13 Office Expenses	206	0	0	0	0	0	75	0
3456 00 104 05 77 16 Publications		0		0		0	0	0
3456 00 104 05 77 19 Hiring charges of Private vehicles	48	0	76	0	78	0	0	0
3456 00 104 05 77 31 Grants-In-Aid	15	0	45	0	22	0	0	0
3456 00 104 05 77 Total :	**1216**	**0**	**1369**	**0**	**2200**	**0**	**1063**	**0**
TOTAL - A (STATE PLAN) :	***1216***	***0***	***1369***	***0***	***2200***	***0***	***1063***	***0***
3456 00 104 05 Total :	**1216**	**0**	**1369**	**0**	**2200**	**0**	**1063**	**0**
STATE PLAN :	*1216*		*1369*		*2200*		*1063*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3456 00 104 **70 State Share**								
A. STATE PLAN								
3456 00 104 70 **21** *Food*								
3456 00 104 70 21 31 Grants-In-Aid	3040	0	2028	0	0	0	2600	0
3456 00 104 70 21 Total :	**3040**	**0**	**2028**	**0**	**0**	**0**	**2600**	**0**
TOTAL - A (STATE PLAN) :	***3040***	***0***	***2028***	***0***	***0***	***0***	***2600***	***0***
3456 00 104 70 Total :	**3040**	**0**	**2028**	**0**	**0**	**0**	**2600**	**0**
STATE PLAN :	*3040*		*2028*		*0*		*2600*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3456 00 104 **89 C.S. Scheme-IV**								
B. CSS/CASP								
3456 00 104 **89 25** *End -to- end Computerisation of Targeted Public Distribution System(TPDS) Operations in the State of Tripura*								
3456 00 104 89 25 13 Office Expenses	0	0	0	0	2600	0	650	0
3456 00 104 89 25 21 Supplies and Materials	0	0	0	0	5200	0	0	0
3456 00 104 89 25 30 Other Contractual Services	0	0	0	0	22599	0	19250	0
3456 00 104 89 25 Total :	**0**	**0**	**0**	**0**	**30399**	**0**	**19900**	**0**
3456 00 104 89 **32** *State Consumer Helpline*								
3456 00 104 89 32 21 Supplies and Materials	0	0	0	0	1500	0	1040	0
3456 00 104 89 32 Total :	**0**	**0**	**0**	**0**	**1500**	**0**	**1040**	**0**
3456 00 104 89 Total :	**0**	**0**	**0**	**0**	**31899**	**0**	**20940**	**0**
TOTAL - B (CSS/CASP) :	*0*		*0*		*31899*		*20940*	
3456 00 104 Total :	**4256**	**0**	**3397**	**0**	**34099**	**0**	**24603**	**0**
STATE PLAN :	*4256*		*3397*		*2200*		*3663*	
CSS/CASP :	*0*		*0*		*31899*		*20940*	
3456 00 **800 Other Expenditure**								
3456 00 800 **88 C. S. Scheme III**								
B. CSS/CASP								
3456 00 800 88 **27** *Consumer Awareness Activities*								
3456 00 800 88 27 20 Other Administrative Expenses	0	0	0	0	1005	0	1040	0
3456 00 800 88 27 31 Grants-In-Aid	1040	0	0	0	0	0	0	0
3456 00 800 88 27 Total :	**1040**	**0**	**0**	**0**	**1005**	**0**	**1040**	**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
3456 00 800 88 Total :	**1040**	**0**	**0**	**0**	**1005**	**0**	**1040**	**0**
TOTAL - B (CSS/CASP) :	***1040***	***0***	***0***	***0***	***1005***	***0***	***1040***	***0***
3456 00 800 **98 Administration**								
3456 00 800 98 **21** *Food*								
3456 00 800 98 21 50 Other Charges	0	0	0	0	0	537	0	0
3456 00 800 98 21 Total :	**0**	**0**	**0**	**0**	**0**	**537**	**0**	**0**
3456 00 800 98 **57** *Consumer Courts*								
3456 00 800 98 57 31 Grants-In-Aid		200		200		200		300
3456 00 800 98 57 Total :	**0**	**200**	**0**	**200**	**0**	**200**	**0**	**300**
3456 00 800 98 Total :	**0**	**200**	**0**	**200**	**0**	**737**	**0**	**300**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
3456 00 800 Total :	**1040**	**200**	**0**	**200**	**1005**	**737**	**1040**	**300**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1040*		*0*		*1005*		*1040*	
3456 TOTAL :	**8848**	**775833**	**13870**	**838342**	**38684**	**559611**	**31510**	**577239**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*8848*	*775833*	*13870*	*838342*	*38684*	*559611*	*31510*	*577239*
STATE PLAN :	*4839*		*4802*		*3366*		*5204*	
CSS/CASP :	*4009*		*9068*		*35318*		*26306*	
N. E. C :	*0*		*0*		*0*		*0*	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 **106 Regulation of weights and Measures**								
3475 00 106 **05 Establishment**								
A. STATE PLAN								
3475 00 106 05 **61** *Weights & Measures*								
3475 00 106 05 61 01 Salaries	1422	26911	936	30200	1080	35000	1248	38500
3475 00 106 05 61 02 Wages	0	347	0	400	0	595	0	900
3475 00 106 05 61 03 Overtime Allowance	0		0	5	0	4	0	0
3475 00 106 05 61 11 Travel Expenses	0	206	26	400	21	250	0	250
3475 00 106 05 61 12 Electricity Charges	12	15	10	22	10	22	18	30
3475 00 106 05 61 13 Office Expenses	138	344	104		74	219	129	475
3475 00 106 05 61 14 Rent, Rates and Taxes	0	38	0	30	0	41	0	0
3475 00 106 05 61 18 Cost of fuel etc. and maintainance cost of vehicles.	25	259	26	375	25	450	105	475
3475 00 106 05 61 19 Hiring charges of Private vehicles	0	0	0	90	0	45	0	0
3475 00 106 05 61 21 Supplies and Materials		199	0	250	0	250	0	300
3475 00 106 05 61 27 Minor Works	100		78	0	60	0	0	0
3475 00 106 05 61 Total:	**1697**	**28319**	**1180**	**31772**	**1270**	**36876**	**1500**	**40930**
3475 00 106 05 Total:	**1697**	**28319**	**1180**	**31772**	**1270**	**36876**	**1500**	**40930**
TOTAL - A (STATE PLAN) :	*1697*		*1180*		*1270*		*1500*	
3475 00 106 Total:	**1697**	**28319**	**1180**	**31772**	**1270**	**36876**	**1500**	**40930**
STATE PLAN :	*1697*		*1180*		*1270*		*1500*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3475 TOTAL :-	**1697**	**28319**	**1180**	**31772**	**1270**	**36876**	**1500**	**40930**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1697*	*28319*	*1180*	*31772*	*1270*	*36876*	*1500*	*40930*
STATE PLAN :	*1697*		*1180*		*1270*		*1500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL REVENUE ACCOUNT :	***10745***	***968605***	***15882***	***1052050***	***40786***	***781497***	***33010***	***820860***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*10745*	*968605*	*15882*	*1052050*	*40786*	*781497*	*33010*	*820860*
STATE PLAN :	*6736*		*6814*		*5468*		*6704*	
CSS/CASP :	*4009*		*9068*		*35318*		*26306*	
N. E. C :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 **01 Food**								
4408 01 **800 Other Expenditure**								
4408 01 800 **99 Others**								
A. STATE PLAN								
4408 01 800 99 **43** *Strenthening of Public Distribution System.*								
4408 01 800 99 43 53 Major Works	2700		2860		2860		50300	
4408 01 800 99 43 Total:	**2700**	**0**	**2860**	**0**	**2860**	**0**	**50300**	**0**
4408 01 800 99 Total:	**2700**	**0**	**2860**	**0**	**2860**	**0**	**50300**	**0**
TOTAL - A (STATE PLAN) :	***2700***		***2860***		***2860***		***50300***	
4408 01 800 Total :	**2700**	**0**	**2860**	**0**	**2860**	**0**	**50300**	**0**
STATE PLAN :	*2700*		*2860*		*2860*		*50300*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4408 01 Total :	**2700**	**0**	**2860**	**0**	**2860**	**0**	**50300**	**0**
STATE PLAN :	*2700*		*2860*		*2860*		*50300*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4408 **02 Storage and Warehousing**								
4408 02 **101 Rural Godown Programmes**								
4408 02 101 **88 C. S. Scheme III**								
B. CSS/CASP								
4408 02 101 88 **95** *Construction of 10,000 MT capacity (5,000MTx2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura*								
4408 02 101 88 95 53 Major Works	5279	0	26000	0	10000	0	0	0
4408 02 101 88 95 Total :	**5279**	**0**	**26000**	**0**	**10000**	**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
4408 02 101 88 **96** *Construction of storage godowns at 15 (fifteen) locations in Tripura*								
4408 02 101 88 96 53 Major Works	3366	0	0	0	10800	0	5000	0
4408 02 101 88 96 Total :	**3366**	**0**	**0**	**0**	**10800**	**0**	**5000**	**0**
4408 02 101 88 Total :	**8645**	**0**	**26000**	**0**	**20800**	**0**	**5000**	**0**
TOTAL - B (CSS/CASP) :	*8645*		*26000*		*20800*		*5000*	
4408 02 101 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4408 02 101 91 **04** *Special Central Assistance (SPA)*								
4408 02 101 91 04 53 Major Works	0	0	52	0	0	0	0	0
4408 02 101 91 04 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
4408 02 101 91 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*0*		*52*		*0*		*0*	
4408 02 101 Total :	**8645**	**0**	**26052**	**0**	**20800**	**0**	**5000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*8645*		*26052*		*20800*		*5000*	
4408 02 **800 Other Expenditure**								
4408 02 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4408 02 800 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4408 02 800 90 09 53 Major Works	982	0	0	0	0	0	0	0
4408 02 800 90 09 Total :	**982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4408 02 800 90 Total :	**982**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*982*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4408 02 800 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4408 02 800 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4408 02 800 91 09 53 Major Works	1150	0	8837	0	0	0	8640	0
4408 02 800 91 09 Total :	**1150**	**0**	**8837**	**0**	**0**	**0**	**8640**	**0**
4408 02 800 91 Total :	**1150**	**0**	**8837**	**0**	**0**	**0**	**8640**	**0**
TOTAL - B (CSS/CASP) :	1150	0	8837	0	0	0	8640	0
4408 02 800 **98 Administration**								
A. STATE PLAN								
4408 02 800 98 **21** *Food*								
4408 02 800 98 21 58 Land Acquisition	0	0	0	0	197	0	15600	0
4408 02 800 98 21 Total :	**0**	**0**	**0**	**0**	**197**	**0**	**15600**	**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
4408 02 800 98 Total :	**0**	**0**	**0**	**0**	**197**	**0**	**15600**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*197*	*0*	*15600*	*0*
4408 02 800 Total :	**2132**	**0**	**8837**	**0**	**197**	**0**	**24240**	**0**
STATE PLAN :	*982*		*0*		*197*		*15600*	
CSS/CASP :	*1150*		*8837*		*0*		*8640*	
4408 02 Total :	***10777***	***0***	***34889***	***0***	***20997***	***0***	***29240***	***0***
STATE PLAN :	*982*	*0*	*0*	*0*	*197*	*0*	*15600*	*0*
CSS/CASP :	*9795*	*0*	*34889*	*0*	*20800*	*0*	*13640*	*0*
4408 TOTAL :	**13477**	**0**	**37749**	**0**	**23857**	**0**	**79540**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13477*	*0*	*37749*	*0*	*23857*	*0*	*79540*	*0*
STATE PLAN :	*3682*		*2860*		*3057*		*65900*	
CSS/CASP :	*9795*		*34889*		*20800*		*13640*	
N. E. C :	*0*		*0*		*0*		*0*	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 **102 Civil Supplies**								
B. CSS/CASP								
5475 00 102 **86 C. S. Scheme 1**								
5475 00 102 86 **43** *District Fora*								
5475 00 102 86 43 53 Major Works	0	0	0	0	0	0	10900	0
5475 00 102 86 43 Total	**0**	**0**	**0**	**0**	**0**	**0**	**10900**	**0**
5475 00 102 86 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**10900**	**0**
TOTAL - B (CSS/CASP) :	*0*	*0*	*0*	*0*	*0*	*0*	*10900*	*0*
5475 00 102 Total	**0**	**0**	**0**	**0**	**0**	**0**	**10900**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*10900*	
5475 00 **800 Other Expenditure**								
5475 00 800 **89 C. S. Scheme IV**								
B. CSS/CASP								
5475 00 800 89 **02** *Strengthening of Weights and Measures*								
5475 00 800 89 02 53 Major Works	297	0	0	0	0	0	4390	0
5475 00 800 89 02 Total	**297**	**0**	**0**	**0**	**0**	**0**	**4390**	**0**
5475 00 800 89 Total :	**297**	**0**	**0**	**0**	**0**	**0**	**4390**	**0**
TOTAL - B (CSS/CASP) :	*297*	*0*	*0*	*0*	*0*	*0*	*4390*	*0*
5475 00 800 Total	**297**	**0**	**0**	**0**	**0**	**0**	**4390**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*297*		*0*		*0*		*4390*	
5475 TOTAL :	**297**	**0**	**0**	**0**	**0**	**0**	**15290**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*297*	*0*	*0*	*0*	*0*	*0*	*15290*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*297*		*0*		*0*		*15290*	
N. E. C :	*0*		*0*		*0*		*0*	

Continued Demand No. 21 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	**13774**	**0**	**37749**	**0**	**23857**	**0**	**94830**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13774*	*0*	*37749*	*0*	*23857*	*0*	*94830*	*0*
STATE PLAN :	*3682*		*2860*		*3057*		*65900*	
CSS/CASP :	*10092*		*34889*		*20800*		*28930*	
N. E. C :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 21	**24519**	**968605**	**53631**	**1052050**	**64643**	**781497**	**127840**	**820860**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*24519*	*968605*	*53631*	*1052050*	*64643*	*781497*	*127840*	*820860*
STATE PLAN :	*10418*		*9674*		*8525*		*72604*	
CSS/CASP :	*14101*		*43957*		*56118*		*55236*	
N. E. C :	*0*		*0*		*0*		*0*	

DEMAND NO.22

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.22 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2235 SOCIAL SECURITY AND WELFARE								
2235 **01 Rehabilitation**								
2235 01 **001 Direction and Administration**								
2235 01 001 **98 Administration**								
2235 01 001 98 **22** *Relief*								
2235 01 001 98 22 01 Salaries	0	3471	0	5250	0	3950	0	4300
2235 01 001 98 22 02 Wages	0	103	0	150	0	150	0	200
2235 01 001 98 22 11 Travel Expenses	0	0	0	5	0	4	0	5
2235 01 001 98 22 12 Electricity Charges	0	24	0	80	0	80	0	90
2235 01 001 98 22 13 Office Expenses	0	180	0	225	0	169	0	215
2235 01 001 98 22 18 Cost of fuel etc. & Maintenance cost of vehicles	0	12	0	0	0	0	0	0
2235 01 001 98 22 19 Hiring Charges of private vehicles	0	163	0	190	0	154	0	200
2235 01 001 98 22 20 Other Administrative Expenses	0	8	0	10	0	8	0	10
2235 01 001 98 22 28 Professional Services	0	8	0	20	0	15	0	70
2235 01 001 Total :	**0**	**3969**	**0**	**5930**	**0**	**4530**	**0**	**5090**
2235 01 **800 Other Expenditure** *C. REIMBURSABLE/SHARING SCHEME*								
2235 01 800 **05 Establishment**								
2235 01 800 05 36 *Reang Refugees*								
2235 01 800 05 36 01 Salaries	0	183	0	300	0	300	0	300
2235 01 800 05 36 21 Supplies and Materials	0	279999	0	299700	0	300246	0	299700
2235 01 800 05 36 Total :	**0**	**280182**	**0**	**300000**	**0**	**300546**	**0**	**300000**
2235 01 800 05 Total :	**0**	**280182**	**0**	**300000**	**0**	**300546**	**0**	**300000**
2235 01 800 Total :	**0**	**280182**	**0**	**300000**	**0**	**300546**	**0**	**300000**
STATE SHARE :		*0*		*0*		*0*		*0*
CENTRAL SHARE :		*280182*		*300000*		*300546*		*300000*
2235 01 Total :	**0**	**284151**	**0**	**305930**	**0**	**305076**	**0**	**305090**
2235 TOTAL :	**0**	**284151**	**0**	**305930**	**0**	**305076**	**0**	**305090**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*284151*	*0*	*305930*	*0*	*305076*	*0*	*305090*
STATE PLAN :	*0*		*0*		*0*		*0*	
(CSS/CASP):	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
STATE SHARE :		*0*		*0*		*0*		*0*
REIMBURSABLE CENTRAL SHARE :		*280182*		*300000*		*300546*		*300000*

Continued Demand No.22 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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***	***284151***	***0***	***305930***	***0***	***305076***	***0***	***305090***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*284151*	*0*	*305930*	*0*	*305076*	*0*	*305090*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 22 :	**0**	**284151**	**0**	**305930**	**0**	**305076**	**0**	**305090**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*284151*	*0*	*305930*	*0*	*305076*	*0*	*305090*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
STATE SHARE :		*0*		*0*		*0*		*0*
REIMBURSABLE CENTRAL SHARE :		*280182*		*300000*		*300546*		*300000*

DEMAND NO.23.
III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.23. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
PANCHAYAT DEPARTMENT								
REVENUE ACCOUNT								
2015 ELECTIONS								
2015 00 **101** **Election Commission**								
2015 00 101 **05** **Establishment**								
2015 00 101 05 **81** *State Election Commission*								
2015 00 101 05 81 13 Office Expenses	0	0	0	30	0	500	0	370
2015 00 101 05 81 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	120
2015 00 101 05 81 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	210
2015 00 101 05 81 20 Other Administrative Expenses	0	0	0	70	0	400	0	350
2015 00 101 05 81 28 Professional Services	0	0	0	0	0	317	0	250
2015 00 101 05 81 Total :	**0**	**0**	**0**	**100**	**0**	**1217**	**0**	**1300**
2015 00 101 05 Total :	**0**	**0**	**0**	**100**	**0**	**1217**	**0**	**1300**
2015 00 101 Total :	**0**	**0**	**0**	**100**	**0**	**1217**	**0**	**1300**
2015 TOTAL :	**0**	**0**	**0**	**100**	**0**	**1217**	**0**	**1300**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*0*	*0*	*0*	*100*	*0*	*1217*	*0*	1300
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C :	*0*		*0*		*0*		*0*	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 **001** **Direction and Administration**								
A. STATE PLAN								
2515 00 001 **82** **Panchayat Samiti**								
2515 00 001 82 **07** *Remuneration of Pump Operators*								
2515 00 001 82 07 31 Grant-in-Aid	0	33775	0	38510	0	37667	0	40500
2515 00 001 82 07 Total :	**0**	**33775**	**0**	**38510**	**0**	**37667**	**0**	**40500**
2515 00 001 82 **08** *Others*								
2515 00 001 82 08 12 Electricity Charges		175198	0	92800	0	92800	0	120300
2515 00 001 82 08 Total :	**0**	**175198**	**0**	**92800**	**0**	**92800**	**0**	**120300**
TOTAL - A(STATE PLAN) :	*0*	*208973*	*0*	*131310*	*0*	*130467*	*0*	160800
2515 00 001 82 Total :	**0**	**208973**	**0**	**131310**	**0**	**130467**	**0**	**160800**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 001 **84** **Block Advisory Committee**								
2515 00 001 84 **07** *Remuneration of Pump Operators*								
2515 00 001 84 07 12 Electricity Charges		17002	0	76000	0	76000	0	98500
2515 00 001 84 07 31 Grant-in-Aid		22184	0	29490	0	27333	0	29500
2515 00 001 84 07 Total :	**0**	**39186**	**0**	**105490**	**0**	**103333**	**0**	**128000**
TOTAL - A(STATE PLAN) :	*0*	*39186*	*0*	*105490*	*0*	*103333*	*0*	128000

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
2515 00 001 84 Total :	**0**	**39186**	**0**	**105490**	**0**	**103333**	**0**	**128000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 001 **98 Administration**								
2515 00 001 98 **23** *Panchayat*								
2515 00 001 98 23 01 Salaries	220691	307757	203212	367752	304300	354038	248296	402400
2515 00 001 98 23 02 Wages	0	901	0	462		750	0	500
2515 00 001 98 23 03 Overtime Allowance	0	8	0	10	0	7	0	10
2515 00 001 98 23 11 Travel Expenses	601	2038	800	2500	572	2027	580	2000
2515 00 001 98 23 12 Electricity Charges	364	278	416	1200	416	1200	520	1200
2515 00 001 98 23 13 Office Expenses	5757	6943	600	2600	419	1925	432	2000
2515 00 001 98 23 17 Purchase of Vehicles		4800	0	0	0	0	0	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	187	485	300	700	210	568	212	600
2515 00 001 98 23 19 Hiring charges of private vehicles	25	217	200	600	134	478	132	480
2515 00 001 98 23 20 Other Administrative Expenses	338	642	460	800	318	885	320	900
2515 00 001 98 23 21 Supplies & Materials	142		160	0	114	0	104	0
2515 00 001 98 23 26 Advertising & Publicity		14	0	90	0	70	0	60
2515 00 001 98 23 27 Minor Works	25	100	80	200	53	140	40	50
2515 00 001 98 23 28 Professional Services	0	0	0	0	0	5802		100
2515 00 001 98 23 Total :	**228130**	**324183**	**206228**	**376914**	**306536**	**367890**	**250636**	**410300**
TOTAL - A(STATE PLAN) :	*228130*	*324183*	*206228*	*376914*	*306536*	*367890*	*250636*	410300
2515 00 001 98 Total :	**228130**	**324183**	**206228**	**376914**	**306536**	**367890**	**250636**	**410300**
STATE PLAN :	*228130*		*206228*		*306536*		*250636*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 001 **99 Others**								
A. STATE PLAN								
2515 00 001 99 **72** *Sallary for Staff Deputed to TTAADC*								
2515 00 001 99 72 31 Grant-in-Aid	44866	75000	58325	97500	58300	95212	0	95600
2515 00 001 99 72 Total :	**44866**	**75000**	**58325**	**97500**	**58300**	**95212**	**0**	**95600**
TOTAL - A(STATE PLAN) :	*44866*	*75000*	*58325*	*97500*	*58300*	*95212*	*0*	95600
2515 00 001 99 Total :	**44866**	**75000**	**58325**	**97500**	**58300**	**95212**	**0**	**95600**
STATE PLAN :	*44866*		*58325*		*58300*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 001 Total :	**272996**	**647342**	**264553**	**711214**	**364836**	**696902**	**250636**	**794700**
STATE PLAN :	*272996*		*264553*		*364836*		*250636*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 **003 Training**								
2515 00 003 **03 Research & Training**								
A. STATE PLAN								
2515 00 003 03 **14** *Training of Workers*								
2515 00 003 03 14 11 Travel Expenses	44	0	52	0	52	0	74	0
2515 00 003 03 14 20 Other Administrative Expenses	136	0	260	0	260	0	331	0
2515 00 003 03 14 Total :	**180**	**0**	**312**	**0**	**312**	**0**	**405**	**0**
TOTAL - A(STATE PLAN) :	*180*	*0*	*312*	*0*	*312*	*0*	*405*	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
2515 00 003 03 Total :	**180**	**0**	**312**	**0**	**312**	**0**	**405**	**0**
2515 00 003 Total :	**180**	**0**	**312**	**0**	**312**	**0**	**405**	**0**
STATE PLAN :	*180*		*312*		*312*		*405*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 **101** **Panchayat Raj**								
2515 00 101 **43 Finance Commission**								
A. STATE PLAN								
2515 00 101 43 **32** *Panchayat Zilla Parishad*								
2515 00 101 43 32 31 Grant-in-Aid	0	77427	0	100287	0	0	0	0
2515 00 101 43 32 Total :	**0**	**77427**	**0**	**100287**	**0**	**0**	**0**	**0**
2515 00 101 43 **33** *Panchayat Samiti*								
2515 00 101 43 33 31 Grant-in-Aid	0	113239	0	150431	0	0	0	0
2515 00 101 43 33 Total :	**0**	**113239**	**0**	**150431**	**0**	**0**	**0**	**0**
2515 00 101 43 **34** *Gram Panchayat*								
2515 00 101 43 34 31 Grant-in-Aid	0	188732	0	250718	0	363100	0	560000
2515 00 101 43 34 Total :	**0**	**188732**	**0**	**250718**	**0**	**363100**	**0**	**560000**
2515 00 101 43 **35** *Block Advisory Committee (Excluded Areas)*								
2515 00 101 43 35 31 Grant-in-Aid	0	104528	0	138859	0	0	0	0
2515 00 101 43 35 Total :	**0**	**104528**	**0**	**138859**	**0**	**0**	**0**	**0**
2515 00 101 43 **36** *Village Committee (Excluded Areas)*								
2515 00 101 43 36 31 Grant-in-Aid	0	174216	0	231432	0	0	0	0
2515 00 101 43 36 Total :	**0**	**174216**	**0**	**231432**	**0**	**0**	**0**	**0**
2515 00 101 43 **37** *Special Area Basic Grant*								
2515 00 101 43 37 31 Grant-in-Aid	0	83062	0	48000	0	0	0	0
2515 00 101 43 37 Total :	**0**	**83062**	**0**	**48000**	**0**	**0**	**0**	**0**
2515 00 101 43 **38** *TTAADC HQ.*								
2515 00 101 43 38 31 Grant-in-Aid	0	69686	0	92573	0	0	0	0
2515 00 101 43 38 Total :	**0**	**69686**	**0**	**92573**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*810890*	*0*	*1012300*	*0*	*363100*	*0*	560000
2515 00 101 43 Total :	**0**	**810890**	**0**	**1012300**	**0**	**363100**	**0**	**560000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2515 00 101 **90 State Share for Central Assistance to State Plan**								
2515 00 101 90 **18** *Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)*								
2515 00 101 90 18 31 Grant-in-Aid	5256	0	56250	0	1366	0	7800	0
2515 00 101 90 18 Total :	**5256**	**0**	**56250**	**0**	**1366**	**0**	**7800**	**0**
TOTAL - A (STATE PLAN) :	*5256*	*0*	*56250*	*0*	*1366*	*0*	*7800*	0
2515 00 101 90 Total :	**5256**	**0**	**56250**	**0**	**1366**	**0**	**7800**	**0**
STATE PLAN :	*5256*		*56250*		*1366*		*7800*	
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
B. CSS/CASP								
2515 00 101 **91** **Central Assistance for State Plan**								
2515 00 101 91 **15** *Backward Region Grant Fund (BRGF) (i) District Component*								
2515 00 101 91 15 31 Grant-in-Aid	0	0	2900	0	0	0	0	0
2515 00 101 91 15 Total :	**0**	**0**	**2900**	**0**	**0**	**0**	**0**	**0**
2515 00 101 91 **18** *Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)*								
2515 00 101 91 18 31 Grant-in-Aid	9216	0	467010	0	7089	0	7317	0
2515 00 101 91 18 Total :	**9216**	**0**	**467010**	**0**	**7089**	**0**	**7317**	**0**
2515 00 101 91 **64** *Pradhan Mantri Adarsh Gram Yojana (PMAGY)*								
2515 00 101 91 64 31 Grant-in-Aid			0	0	0	0	0	0
2515 00 101 91 64 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP):	*9216*	*0*	*469910*	*0*	*7089*	*0*	*7317*	0
2515 00 101 91 Total :	**9216**	**0**	**469910**	**0**	**7089**	**0**	**7317**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*9216*		*469910*		*7089*		*7317*	
A. STATE PLAN								
2515 00 101 **99** **Others**								
2515 00 101 99 **13** *Election*								
2515 00 101 99 13 03 Overtime Allowance	0	3092	0	40	0	40	0	0
2515 00 101 99 13 18 Cost of fuel & maintenance of Vehicles	0	7867	0	130	0	130	0	0
2515 00 101 99 13 19 Hiring Charges of Private Vehicles	0	16232	0	200	0	385	0	900
2515 00 101 99 13 20 Other Administrative Expenses	0	65476	0	300	0	1330	0	100
2515 00 101 99 13 21 Supplies & Materials	0	16897	0	330	0	330	0	0
2515 00 101 99 13 Total :	**0**	**109564**	**0**	**1000**	**0**	**2215**	**0**	**1000**
TOTAL - A(STATE PLAN) :	*0*	*109564*	*0*	*1000*	*0*	*2215*	*0*	*1000*
2515 00 101 99 Total :	**0**	**109564**	**0**	**1000**	**0**	**2215**	**0**	**1000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2515 00 101 Total :	**14472**	**920454**	**526160**	**1013300**	**8455**	**365315**	**15117**	**561000**
STATE PLAN :	*5256*		*56250*		*1366*		*7800*	
CSS/CASP:	*9216*		*469910*		*7089*		*7317*	
2515 TOTAL :	**287648**	**1567796**	**791025**	**1724514**	**373603**	**1062217**	**266158**	**1355700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*287648*	*1567796*	*791025*	*1724514*	*373603*	*1062217*	*266158*	1355700
STATE PLAN :	*278432*		*321115*		*366514*		*258841*	
CSS/CASP:	*9216*		*469910*		*7089*		*7317*	
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
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 **200 Other Miscellaneous Compensation and Assignments**								
A. STATE PLAN								
3604 00 200 **81 Zilla Parishad**								
3604 00 200 81 **01** *Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency*								
3604 00 200 81 01 31 Grant-in-Aid		5075		5075	0	5942	0	5990
3604 00 200 81 01 Total :	**0**	**5075**	**0**	**5075**	**0**	**5942**	**0**	**5990**
3604 00 200 81 **02** *Maintenance of Assets*								
3604 00 200 81 02 31 Grant-in-Aid		8604		12151	0	8555	0	9055
3604 00 200 81 02 Total :	**0**	**8604**	**0**	**12151**	**0**	**8555**	**0**	**9055**
3604 00 200 81 **03** *Operation and Maintenance Costs*								
3604 00 200 81 03 31 Grant-in-Aid		11472		16201	0	11406	0	12074
3604 00 200 81 03 Total :	**0**	**11472**	**0**	**16201**	**0**	**11406**	**0**	**12074**
3604 00 200 81 **04** *Sports and Cultural Activities*								
3604 00 200 81 04 31 Grant-in-Aid		2868		4050	0	2851	0	3018
3604 00 200 81 04 Total :	**0**	**2868**	**0**	**4050**	**0**	**2851**	**0**	**3018**
3604 00 200 81 **05** *Income Generation Schemes*								
3604 00 200 81 05 31 Grant-in-Aid	0	5736	0	8101	0	5703	0	6037
3604 00 200 81 05 Total :	**0**	**5736**	**0**	**8101**	**0**	**5703**	**0**	**6037**
3604 00 200 81 **06** *Procurement of Agri. Equipments*								
3604 00 200 81 06 31 Grant-in-Aid	0	11472	0	16201	0	11406	0	12074
3604 00 200 81 06 Total :	**0**	**11472**	**0**	**16201**	**0**	**11406**	**0**	**12074**
3604 00 200 81 **07** *Others*								
3604 00 200 81 07 31 Grant-in-Aid	0	17207	0	24302	0	19713	0	18111
3604 00 200 81 07 Total :	**0**	**17207**	**0**	**24302**	**0**	**19713**	**0**	**18111**
TOTAL - A (STATE PLAN) :	**0**	**62434**	**0**	**86081**	**0**	**65576**	**0**	**66359**
3604 00 200 81 Total :	**0**	**62434**	**0**	**86081**	**0**	**65576**	**0**	**66359**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
3604 00 200 **82 Panchayat Samiti**								
A. STATE PLAN								
3604 00 200 82 **01** *Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency*								
3604 00 200 82 01 31 Grant-in-Aid	0	4262	0	4262	0	5130	0	5292
3604 00 200 82 01 Total :	**0**	**4262**	**0**	**4262**	**0**	**5130**	**0**	**5292**
3604 00 200 82 **02** *Maintenance of Assets*								
3604 00 200 82 02 31 Grant-in-Aid		12906		18226		12832	0	13583
3604 00 200 82 02 Total :	**0**	**12906**	**0**	**18226**	**0**	**12832**	**0**	**13583**
3604 00 200 82 **03** *Operation and Maintenance Costs*								
3604 00 200 82 03 31 Grant-in-Aid		17207		24302	0	17110	0	18110
3604 00 200 82 03 Total :	**0**	**17207**	**0**	**24302**	**0**	**17110**	**0**	**18110**

Continued Demand No.23. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
3604 00 200 82 **04** *Sports and Cultural Activities*								
3604 00 200 82 04 31 Grant-in-Aid	0	4302	0	6075	0	4277	0	4528
3604 00 200 82 04 Total :	**0**	**4302**	**0**	**6075**	**0**	**4277**	**0**	**4528**
3604 00 200 82 **05** *Income Generation Schemes*								
3604 00 200 82 05 31 Grant-in-Aid	0	8604		12151	0	8555	0	9055
3604 00 200 82 05 Total :	**0**	**8604**	**0**	**12151**	**0**	**8555**	**0**	**9055**
3604 00 200 82 **06** *Procurement of Agri. Equipments*								
3604 00 200 82 06 31 Grant-in-Aid	0	17207	0	24302	0	17110	0	18111
3604 00 200 82 06 Total :	**0**	**17207**	**0**	**24302**	**0**	**17110**	**0**	**18111**
3604 00 200 82 **07** *Others*								
3604 00 200 82 07 31 Grant-in-Aid	0	25812	0	36453	0	29570	0	27166
3604 00 200 82 07 Total :	**0**	**25812**	**0**	**36453**	**0**	**29570**	**0**	**27166**
TOTAL - A (STATE PLAN) :	**0**	**90300**	**0**	**125771**	**0**	**94584**	**0**	**95845**
3604 00 200 82 Total :	**0**	**90300**	**0**	**125771**	**0**	**94584**	**0**	**95845**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
3604 00 200 **83 Gram Panchayat**								
A. STATE PLAN								
3604 00 200 83 **01** *Honorarium/Sitting Fees/ Contingency*								
3604 00 200 83 01 31 Grant-in-Aid	0	24682	0	24682	0	28077	*0*	28964
3604 00 200 83 01 Total :	**0**	**24682**	**0**	**24682**	**0**	**28077**	**0**	**28964**
3604 00 200 83 **02** *Maintenance of Assets*								
3604 00 200 83 02 31 Grant-in-Aid	0	16012	0	30377	0	18443	*0*	22638
3604 00 200 83 02 Total :	**0**	**16012**	**0**	**30377**	**0**	**18443**	**0**	**22638**
3604 00 200 83 **03** *Operation and Maintenance Costs*								
3604 00 200 83 03 31 Grant-in-Aid	0	21350	0	40503	0	24591	*0*	30184
3604 00 200 83 03 Total :	**0**	**21350**	**0**	**40503**	**0**	**24591**	**0**	**30184**
3604 00 200 83 **04** *Sports and Cultural Activities*								
3604 00 200 83 04 31 Grant-in-Aid	0	5337	0	10126	0	6148	*0*	7546
3604 00 200 83 04 Total :	**0**	**5337**	**0**	**10126**	**0**	**6148**	**0**	**7546**
3604 00 200 83 **05** *Income Generation Schemes*								
3604 00 200 83 05 31 Grant-in-Aid	0	10675	0	20251	0	12295	*0*	15092
3604 00 200 83 05 Total :	**0**	**10675**	**0**	**20251**	**0**	**12295**	**0**	**15092**
3604 00 200 83 **06** *Procurement of Agri. Equipments*								
3604 00 200 83 06 31 Grant-in-Aid	0	21350	0	40503	0	24591	0	30184
3604 00 200 83 06 Total :	**0**	**21350**	**0**	**40503**	**0**	**24591**	**0**	**30184**
3604 00 200 83 **07** *Others*								
3604 00 200 83 07 31 Grant-in-Aid	0	69289	0	60754	0	70526	*0*	45277
3604 00 200 83 07 Total :	**0**	**69289**	**0**	**60754**	**0**	**70526**	**0**	**45277**
TOTAL - A (STATE PLAN) :	**0**	**168695**	**0**	**227196**	**0**	**184671**	**0**	**179885**
3604 00 200 83 Total :	**0**	**168695**	**0**	**227196**	**0**	**184671**	**0**	**179885**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
3604 00 200 **84** **Block Advisory Committee**								
A. STATE PLAN								
3604 00 200 84 **01** *Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency*								
3604 00 200 84 01 31 Grant-in-Aid	0	1620	0	1647	0	1812	0	2327
3604 00 200 84 01 Total :	**0**	**1620**	**0**	**1647**	**0**	**1812**	**0**	**2327**
3604 00 200 84 **02** *Maintenance of Assets*								
3604 00 200 84 02 31 Grant-in-Aid	0	11941	0	16825	0	11845	0	12538
3604 00 200 84 02 Total :	**0**	**11941**	**0**	**16825**	**0**	**11845**	**0**	**12538**
3604 00 200 84 **03** *Operation and Maintenance Costs*								
3604 00 200 84 03 31 Grant-in-Aid	0	15921	0	22432	0	15793	*0*	16717
3604 00 200 84 03 Total :	**0**	**15921**	**0**	**22432**	**0**	**15793**	**0**	**16717**
3604 00 200 84 **04** *Sports and Cultural Activities*								
3604 00 200 84 04 31 Grant-in-Aid	0	3980	0	5608	0	3948	*0*	4179
3604 00 200 84 04 Total :	**0**	**3980**	**0**	**5608**	**0**	**3948**	**0**	**4179**
3604 00 200 84 **05** *Income Generation Schemes*						7897		
3604 00 200 84 05 31 Grant-in-Aid	0	7960	0	11216	0	7879	*0*	8359
3604 00 200 84 05 Total :	**0**	**7960**	**0**	**11216**	**0**	**7879**	**0**	**8359**
3604 00 200 84 **06** *Procurement of Agri. Equipments*								
3604 00 200 84 06 31 Grant-in-Aid	0	15921	0	22432	0	15793	*0*	16717
3604 00 200 84 06 Total :	**0**	**15921**	**0**	**22432**	**0**	**15793**	**0**	**16717**
3604 00 200 84 **07** *Others*								
3604 00 200 84 07 31 Grant-in-Aid	0	23881	0	33648	0	27295	*0*	25076
3604 00 200 84 07 Total :	**0**	**23881**	**0**	**33648**	**0**	**27295**	**0**	**25076**
TOTAL - A (STATE PLAN) :	**0**	**81224**	**0**	**113808**	**0**	**84365**	**0**	**85913**
3604 00 200 84 Total :	**0**	**81224**	**0**	**113808**	**0**	**84365**	**0**	**85913**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
3604 00 200 **85** **Village Committee**								
A. STATE PLAN								
3604 00 200 85 **01** *Honorarium/Sitting Fees/ Contingency*								
3604 00 200 85 01 31 Grant-in-Aid		21034		21034		22662		26962
3604 00 200 85 01 Total :	**0**	**21034**	**0**	**21034**	**0**	**22662**	**0**	**26962**
3604 00 200 85 **02** *Maintenance of Assets*								
3604 00 200 85 02 31 Grant-in-Aid		14780		28040		17024		20897
3604 00 200 85 02 Total :	**0**	**14780**	**0**	**28040**	**0**	**17024**	**0**	**20897**
3604 00 200 85 **03** *Operation and Maintenance Costs*								
3604 00 200 85 03 31 Grant-in-Aid		19707		37387		22699		27862
3604 00 200 85 03 Total :	**0**	**19707**	**0**	**37387**	**0**	**22699**	**0**	**27862**
3604 00 200 85 **04** *Sports and Cultural Activities*								
3604 00 200 85 04 31 Grant-in-Aid		4927		9347		5675		6965
3604 00 200 85 04 Total :	**0**	**4927**	**0**	**9347**	**0**	**5675**	**0**	**6965**

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
3604 00 200 85 **05** *Income Generation Schemes*								
3604 00 200 85 05 31 Grant-in-Aid		9854		18694		11350		13931
3604 00 200 85 05 Total :	**0**	**9854**	**0**	**18694**	**0**	**11350**	**0**	**13931**
3604 00 200 85 **06** *Procurement of Agri. Equipments*						22699		
3604 00 200 85 06 31 Grant-in-Aid		19707		37387		22717		27862
3604 00 200 85 06 Total :	**0**	**19707**	**0**	**37387**	**0**	**22717**	**0**	**27862**
3604 00 200 85 **07** *Others*								
3604 00 200 85 07 31 Grant-in-Aid		62593		56081		63630		41794
3604 00 200 85 07 Total :	**0**	**62593**	**0**	**56081**	**0**	**63630**	**0**	**41794**
TOTAL - A (STATE PLAN) :	**0**	**152602**	**0**	**207970**	**0**	**165757**	**0**	**166273**
3604 00 200 85 Total :	**0**	**152602**	**0**	**207970**	**0**	**165757**	**0**	**166273**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
3604 00 200 **94 TTAADC HQ.**								
A. STATE PLAN								
3604 00 200 94 **01** *Maintenance of Assets*								
3604 00 200 94 01 31 Grant-in-Aid		7942		11216		7897		8360
3604 00 200 94 01 Total :	**0**	**7942**	**0**	**11216**	**0**	**7897**	**0**	**8360**
3604 00 200 94 **02** *Operation and Maintenance Costs*								
3604 00 200 94 02 31 Grant-in-Aid		10589		14955		10529		11145
3604 00 200 94 02 Total :	**0**	**10589**	**0**	**14955**	**0**	**10529**	**0**	**11145**
3604 00 200 94 **03** *Sports and Cultural Activities*								
3604 00 200 94 03 31 Grant-in-Aid		2647		3739		2632		2786
3604 00 200 94 03 Total :	**0**	**2647**	**0**	**3739**	**0**	**2632**	**0**	**2786**
3604 00 200 94 **04** *Income Generation Schemes*								
3604 00 200 94 04 31 Grant-in-Aid		5295		7477		5264		5572
3604 00 200 94 04 Total :	**0**	**5295**	**0**	**7477**	**0**	**5264**	**0**	**5572**
3604 00 200 94 **05** *Procurement of Agri. Equipments*								
3604 00 200 94 05 31 Grant-in-Aid		10589		14955		10529		11145
3604 00 200 94 05 Total :	**0**	**10589**	**0**	**14955**	**0**	**10529**	**0**	**11145**
3604 00 200 94 **06** *Others*								
3604 00 200 94 06 31 Grant-in-Aid		15884		22432		18196		16717
3604 00 200 94 06 Total :	**0**	**15884**	**0**	**22432**	**0**	**18196**	**0**	**16717**
TOTAL - A (STATE PLAN) :	*0*	*52946*	*0*	*74774*	*0*	*55047*	*0*	55725
3604 00 200 94 Total :	**0**	**52946**	**0**	**74774**	**0**	**55047**	**0**	**55725**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
3604 00 200 Total :	**0**	**608201**	**0**	**835600**	**0**	**650000**	**0**	**650000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
3604 TOTAL :	**0**	**608201**	**0**	**835600**	**0**	**650000**	**0**	**650000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*0*	*608201*	*0*	*835600*	*0*	*650000*	*0*	650000
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	*287648*	*2175997*	*791025*	*2560214*	*373603*	*1713434*	*266158*	2007000
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*287648*	*2175997*	*791025*	*2560214*	*373603*	*1713434*	*266158*	2007000
STATE PLAN :	*278432*		*321115*		*366514*		*258841*	
CSS/CASP:	*9216*		*469910*		*7089*		*7317*	
N.E.C :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME								
4515 00 **101** **Panchayat Raj**								
4515 00 101 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4515 00 101 90 **03** *State Share of Special Plan Assistance (SPA)*								
4515 00 101 90 03 53 Major Works	0	0	1040	0	0	0	0	0
4515 00 101 90 03 Total :	**0**	**0**	**1040**	**0**	**0**	**0**	**0**	**0**
4515 00 101 90 **18** *Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)*								
4515 00 101 90 18 57 Grants for Creation of Capital Assets	0	0	23100	0	0	0	0	0
4515 00 101 90 18 Total :	**0**	**0**	**23100**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*24140*	*0*	*0*	*0*	*0*	*0*
4515 00 101 90 Total :	**0**	**0**	**24140**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*24140*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
B. CSS/CASP								
4515 00 101 **91** **Central Assistance to State Plan**								
4515 00 101 91 **03** *Speical Plan Assistance (SPA)*								
4515 00 101 91 03 53 Major Works	0	0	9000	0	0	0	0	0
4515 00 101 91 03 Total :	**0**	**0**	**9000**	**0**	**0**	**0**	**0**	**0**
4515 00 101 91 **15** *Backward Region Grant Fund (BRGF) (i) District Component*								
4515 00 101 91 15 57 Grants for Creation of Capital Assets	37700	0	45037	0	0	0	0	0
4515 00 101 91 15 Total :	**37700**	**0**	**45037**	**0**	**0**	**0**	**0**	**0**
4515 00 101 91 **18** *Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)*								
4515 00 101 91 **18** 31 Grants in Aid	14456	0	0	0	0	0	0	0
4515 00 101 91 18 57 Grants for Creation of Capital Assets	0	0	200150	0	5200	0	5428	0
4515 00 101 91 18 Total :	**14456**	**0**	**200150**	**0**	**5200**	**0**	**5428**	**0**
TOTAL - B (CSS/CASP):	*52156*	*0*	*254187*	*0*	*5200*	*0*	*5428*	*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
4515 00 101 91 Total :	**52156**	**0**	**254187**	**0**	**5200**	**0**	**5428**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*52156*		*254187*		*5200*		*5428*	
4515 00 101 **98 Administration**								
A. STATE PLAN								
4515 00 101 98 **23** *Panchayat*								
4515 00 101 98 23 53 Major Works	0	0	5200	0	435	0	0	0
4515 00 101 98 23 58 Purchase/Acquisiton of Land	0	0	520	0		0	0	0
4515 00 101 98 23 Total :	**0**	**0**	**5720**	**0**	**435**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*5720*	*0*	*435*	*0*	*0*	0
4515 00 101 98 Total :	**0**	**0**	**5720**	**0**	**435**	**0**	**0**	**0**
STATE PLAN :	*0*		*5720*		*435*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
4515 00 101 **99 Others**								
A. STATE PLAN								
4515 00 101 99 77 *Special Development Scheme*								
4515 00 101 99 77 53 Major Works	0	0	0	0	20800	0	0	0
4515 00 101 99 77 Total :	**0**	**0**	**0**	**0**	**20800**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*20800*	*0*	*0*	0
4515 00 101 99 Total :	**0**	**0**	**0**	**0**	**20800**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*20800*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
4515 00 101 Total :	**52156**	**0**	**284047**	**0**	**26435**	**0**	**5428**	**0**
STATE PLAN :	*0*		*29860*		*21235*		*0*	
CSS/CASP:	*52156*		*254187*		*5200*		*5428*	
4515 00 **103 Rural Development**								
4515 00 103 **91 Central Assistance For State Plan**								
4515 00 103 91 **04** *Special Centaral Assistance (SCA)*								
4515 00 103 91 04 53 Major Works	350	0	0	0	0	0	0	0
4515 00 103 91 04 Total :	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP):	*350*	*0*	*0*	*0*	*0*	*0*	*0*	0
4515 00 103 99 Total :	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*350*		*0*		*0*		*0*	
4515 00 103 Total :	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*350*		*0*		*0*		*0*	
4515 TOTAL:	**52506**	**0**	**284047**	**0**	**26435**	**0**	**5428**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*52506*	*0*	*284047*	*0*	*26435*	*0*	*5428*	0
STATE PLAN :	*0*		*29860*		*21235*		*0*	
CSS/CASP:	*52506*		*254187*		*5200*		*5428*	
N.E.C :	*0*		*0*		*0*		*0*	

Continued Demand No.23. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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 :	*52506*	*0*	*284047*	*0*	*26435*	*0*	*5428*	0
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	0
VOTED :	*52506*	*0*	*284047*	*0*	*26435*	*0*	*5428*	0
STATE PLAN :	*0*		*29860*		*21235*		*0*	
CSS/CASP:	*52506*		*254187*		*5200*		*5428*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 23 :	**340154**	**2175997**	**1075072**	**2560214**	**400038**	**1713434**	**271586**	**2007000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*340154*	*2175997*	*1075072*	*2560214*	*400038*	*1713434*	*271586*	*2007000*
STATE PLAN :	*278432*		*350975*		*387749*		*258841*	
CSS/CASP:	*61722*		*724097*		*12289*		*12745*	
N.E.C :	*0*		*0*		*0*		*0*	

DEMAND NO.24

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued demand No.24 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2230 LABOUR AND EMPLOYMENT								
2230 **03 Training**								
2230 03 **003 Craftsman and Supervisors**								
A. STATE PLAN								
2230 03 003 **05 Establishment**								
2230 03 003 05 **29** *Industrial Training Institute*								
2230 03 003 05 29 01 Salaries	469	54145	450	63000	1200	65000	1200	92000
2230 03 003 05 29 02 Wages	0	48	40	0	0	100	0	100
2230 03 003 05 29 11 Travel Expenses	106	0	200	0	680	0	800	0
2230 03 003 05 29 12 Electricity Charges	3132	0	5000	0	5000	0	4000	0
2230 03 003 05 29 13 Office Expenses	60	0	400	0	400	0	400	0
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	738	0	800	0	600	0	400	0
2230 03 003 05 29 20 Other Administrative Expenses	20	0	100	0	175	0	400	0
2230 03 003 05 29 21 Supplies & Materials	90	0	200	0	250	0	220	0
2230 03 003 05 29 27 Minor Works	0	0	0	0		0		0
2230 03 003 05 29 28 Professional Services	0	0	7000	0	5000	0	10000	0
2230 03 003 05 29 36 Scholarship/ Stipend	0	0	0	0		0	2200	0
2230 03 003 05 29 Total :	**4615**	**54193**	**14190**	**63000**	**13305**	**65100**	**19620**	**92100**
2230 03 003 05 Total :	**4615**	**54193**	**14190**	**63000**	**13305**	**65100**	**19620**	**92100**
TOTAL - A (STATE PLAN) :	*4615*	*54193*	*14190*	*63000*	*13305*	*65100*	*19620*	*92100*
2230 03 003 **99 Others**								
2230 03 003 99 **77 Special Development Scheme (SDS)**								
2230 03 003 99 77 27 Minor Works	0	0	0	0	11440	0	0	0
2230 03 003 99 77 Total :	**0**	**0**	**0**	**0**	**11440**	**0**	**0**	**0**
2230 03 003 99 Total :	**0**	**0**	**0**	**0**	**11440**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*11440*	*0*	*0*	*0*
2230 03 003 Total :	**4615**	**54193**	**14190**	**63000**	**24745**	**65100**	**19620**	**92100**
STATE PLAN :	*4615*		*14190*		*24745*		*19620*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2230 03 **800 Other Expenditure**								
A. STATE PLAN								
2230 03 800 05 **82 Corpus Fund for Skill Development**								
2230 03 800 05 82 31 Grants-in-aid	0	0	0	0	30000	0	30000	0
2230 03 800 05 82 Total :	**0**	**0**	**0**	**0**	**30000**	**0**	**30000**	**0**
2230 03 800 05 Total :	**0**	**0**	**0**	**0**	**30000**	**0**	**30000**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*30000*		*30000*	

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
2230 03 800 Total :	**0**	**0**	**0**	**0**	**30000**	**0**	**30000**	**0**
STATE PLAN :	*0*		*0*		*30000*		*30000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2230 03 Total :	**4615**	**54193**	**14190**	**63000**	**54745**	**65100**	**49620**	**92100**
STATE PLAN :	*4615*		*14190*		*54745*		*49620*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2230 TOTAL :	**4615**	**54193**	**14190**	**63000**	**54745**	**65100**	**49620**	**92100**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4615*	*54193*	*14190*	*63000*	*54745*	*65100*	*49620*	*92100*
STATE PLAN :	*4615*		*14190*		*54745*		*49620*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2407 PLANTATIONS								
2407 **01 Tea**								
2407 01 **800 Other Expenditure**								
2407 01 800 **40 Forestry**								
A. STATE PLAN								
2407 01 800 40 **21** *Plantation for Industrial and Commercial Uses*								
2407 01 800 40 21 31 Grant-in-Aid	0	0	0	0	2500	0	0	0
2407 01 800 40 21 Total :	**0**	**0**	**0**	**0**	**2500**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*2500*	*0*	*0*	*0*
2407 01 800 40 Total :	**0**	**0**	**0**	**0**	**2500**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*2500*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2407 01 800 Total :	**0**	**0**	**0**	**0**	**2500**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*2500*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2407 01 Total :	**0**	**0**	**0**	**0**	**2500**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*2500*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2407 TOTAL :	**0**	**0**	**0**	**0**	**2500**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*2500*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*2500*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N.E.C :	*0*		*0*		*0*		*0*	
2552 NORTH EASTERN AREAS								
2552 00 **102 Small Scale Industries**								
A. STATE PLAN								
2552 00 102 **90 State Share for Central Assistance to State Plan**								
2552 00 102 90 **08** *State Share of North Eastern Council (NEC)*								
2552 00 102 90 08 31 Grants-in-aid			0	0	2000	0	1500	0
2552 00 102 90 08 Total :	**0**	**0**	**0**	**0**	**2000**	**0**	**1500**	**0**
2552 00 102 90 Total :	**0**	**0**	**0**	**0**	**2000**	**0**	**1500**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*2000*	*0*	*1500*	*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
2552 00 102 **91 Central Assistance to State Plan**								
2552 00 102 91 **08** *North Eastern Council (NEC)*								
2552 00 102 91 08 31 Grants-in-aid	0	0	0	0	10479	0	0	0
2552 00 102 91 08 Total :	**0**	**0**	**0**	**0**	**10479**	**0**	**0**	**0**
2552 00 102 91 Total :	**0**	**0**	**0**	**0**	**10479**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	**0**	**0**	**0**	**0**	**10479**	**0**	**0**	**0**
2552 00 102 otal :	**0**	**0**	**0**	**0**	**12479**	**0**	**1500**	**0**
STATE PLAN :	*0*		*0*		*2000*		*1500*	
CSS / CASP :	*0*		*0*		*10479*		*0*	
2552 Total :	**0**	**0**	**0**	**0**	**12479**	**0**	**1500**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*12479*	*0*	*1500*	*0*
STATE PLAN :	*0*		*0*		*2000*		*1500*	
CSS / CASP :	*0*		*0*		*10479*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 **001 Direction and Administration**								
A. STATE PLAN								
2851 00 001 **98 Administration**								
2851 00 001 98 **24** *Industries & Commerce*								
2851 00 001 98 24 01 Salaries	1196	68812	450	79900	1480	75000	1500	75000
2851 00 001 98 24 02 Wages	53	0	80	100	70	0	50	0
2851 00 001 98 24 03 Overtime Allouances		0	50	0	25		80	
2851 00 001 98 24 11 Travel Expenses	20	270	0	300	0	375	0	600
2851 00 001 98 24 12 Electricity Charges		594	0	1000		1000		1000
2851 00 001 98 24 13 Office Expenses	280	701	300	700	220	625	400	400
2851 00 001 98 24 17 Purchase of Vehicle	972	0	1000	0		0		0
2851 00 001 98 24 18 Cost of fuel etc.and maintenance cost of vehicles	40	0	200	0	150	0	0	0
2851 00 001 98 24 20 Other Administrative Expenses	124	0	200	0	150	0	200	0
2851 00 001 98 24 21 Supplies & Materials	29	0	100	0	125	0	400	0
2851 00 001 98 24 Total :	**2714**	**70377**	**2380**	**82000**	**2220**	**77000**	**2630**	**77000**
TOTAL - A (STATE PLAN) :	*2714*	*70377*	*2380*	*82000*	*2220*	*77000*	*2630*	*77000*
2851 00 001 Total :	**2714**	**70377**	**2380**	**82000**	**2220**	**77000**	**2630**	**77000**
STATE PLAN :	*2714*		*2380*		*2220*		*2630*	
CSS / CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2851 00 **101 Industrial Estates**								
2851 00 101 **05 Establishment**								
2851 00 101 05 **02** *Arundhutinagar*								
2851 00 101 05 02 01 Salaries	0	3024	0	1000	0	3500	0	3500
2851 00 101 05 02 Total :	**0**	**3024**	**0**	**1000**	**0**	**3500**	**0**	**3500**
2851 00 101 05 **30** *Institunal Finance*								
2851 00 101 05 30 01 Salaries	0	1214	0	0	0	1500	0	1500
2851 00 101 05 30 Total :	**0**	**1214**	**0**	**0**	**0**	**1500**	**0**	**1500**

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
2851 00 101 05 **31** *Kumarghat Industrial*								
2851 00 101 05 31 01 Salaries	0	0	0	1000	0	0	0	0
2851 00 101 05 31 Total :	**0**	**0**	**0**	**1000**	**0**	**0**	**0**	**0**
2851 00 101 05 **15** *Dharmanagar Industrial Estate*								
2851 00 101 05 15 01 Salaries	0	0	0	1000	0	500	0	0
2851 00 101 05 15 Total :	**0**	**0**	**0**	**1000**	**0**	**500**	**0**	**0**
2851 00 101 05 **58** *Udaipur Industrial Estate*								
2851 00 101 05 58 01 Salaries	0	0	0	1000	0	0	0	0
2851 00 101 05 58 Total :	**0**	**0**	**0**	**1000**	**0**	**0**	**0**	**0**
2851 00 101 05 Total :	**0**	**4238**	**0**	**4000**	**0**	**5500**	**0**	**5000**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2851 00 101 Total :	**0**	**4238**	**0**	**4000**	**0**	**5500**	**0**	**5000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2851 00 **102 Small Scale Industries**								
2851 00 102 **29 Industries Development**								
A. STATE PLAN								
2851 00 102 29 **14** *Operation & Maintenance*								
2851 00 102 29 14 01 Salaries	19	35914	100	4100	50	33300	50	40000
2851 00 102 29 14 02 Wages	798	23	780	100	700	100	800	100
2851 00 102 29 14 03 Overtime Allouances	9	0	50	0	38	0	0	0
2851 00 102 29 14 11 Travel Expenses	4	0	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	50	0	100	0	125	0	0	0
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	0	0	400	0	300	0	400	0
2851 00 102 29 14 20 Other Administrative Expenses	137	0	400	0	300	0	200	0
2851 00 102 29 14 26 Advertising and Publicity	5968	0	7000	0	5000	0	6000	0
2851 00 102 29 14 31 Grants-in-aid		0	25000	0	35000	0	0	0
2851 00 102 29 14 Total :	**6985**	**35937**	**33830**	**4200**	**41513**	**33400**	**7450**	**40100**
TOTAL - A (STATE PLAN) :	*6985*	*35937*	*33830*	*4200*	*41513*	*33400*	*7450*	*40100*
2851 00 102 29 Total :	**6985**	**35937**	**33830**	**4200**	**41513**	**33400**	**7450**	**40100**
2851 00 102 **89 CSS-IV**								
2851 00 102 89 **33** *Upgradation of Data Base Quiniquennial Census & survey of MSMEs*								
2851 00 102 89 33 31 Grants-in-aid	0	0	0	0	400	0	0	0
2851 00 102 89 33 Total :	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**
TOTAL-B.(CSS / CASP) :	*0*		*0*		*400*		*0*	
2851 00 102 89 Total :	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**
2851 00 102 Total :	**6985**	**35937**	**33830**	**4200**	**41913**	**33400**	**7450**	**40100**
STATE PLAN :	*6985*		*33830*		*41513*		*7450*	
CSS / CASP :	*0*		*0*		*400*		*0*	
2851 00 **105 Village Industries**								
A.STATE PLAN								
2851 00 105 **29 Industries Development**								
2851 00 105 29 **15** *Khadi Development*								
2851 00 105 29 15 31 Grants-in-aid	18000	0	22000	0	16500	0	22000	0
2851 00 105 29 15 Total :	**18000**	**0**	**22000**	**0**	**16500**	**0**	**22000**	**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 - A (STATE PLAN) :	*18000*		*22000*		*16500*		*22000*	
2851 00 105 29 Total :	**18000**	**0**	**22000**	**0**	**16500**	**0**	**22000**	**0**
2851 00 105 Total :	**18000**	**0**	**22000**	**0**	**16500**	**0**	**22000**	**0**
STATE PLAN :	*18000*		*22000*		*16500*		*22000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2851 00 **200 Other Village Industries**								
A. STATE PLAN								
2851 00 200 **29 Industries Development**								
2851 00 200 29 **05** *Development of Arts,Craft and Village Industries in Rural Areas*								
2851 00 200 29 05 01 Salaries	0	0	0	800	0	0	0	0
2851 00 200 29 05 Total:	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**
2851 00 200 **29 06** *Development of Arts,Craft and Village Industries in Urban Areas*								
2851 00 200 29 06 01 Salaries	0	1723	0	3000	0	2000	0	2000
2851 00 200 29 06 Total:	**0**	**1723**	**0**	**3000**	**0**	**2000**	**0**	**2000**
2851 00 200 29 Total :	**0**	**1723**	**0**	**3800**	**0**	**2000**	**0**	**2000**
TOTAL - A (STATE PLAN) :	*0*	*1723*	*0*	*3800*	*0*	*2000*	*0*	*2000*
2851 00 200 Total :	**0**	**1723**	**0**	**3800**	**0**	**2000**	**0**	**2000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2851 00 **800 Other Expenditure**								
A. STATE PLAN								
2851 00 800 **29 Industries Development**								
2851 00 800 29 **12** *District Industries Centre.*								
2851 00 800 29 12 01 Salaries	1753	23526	3100	40000	1500	35000	1500	25000
2851 00 800 29 12 11 Travel Expenses	46	0	50	0	38	0	0	0
2851 00 800 29 12 13 Office Expenses	140	0	250	0	286	0	400	0
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	139	0	400	0	300	0	0	0
2851 00 800 29 12 19 Hiring Charges of private vehicles	111	0	100	0	125	0	200	0
2851 00 800 29 12 20 Other Administrative Expenses	109	0	500	0	425	0	200	0
2851 00 800 29 12 Total :	**2298**	**23526**	**4400**	**40000**	**2674**	**35000**	**2300**	**25000**
TOTAL - A (STATE PLAN) :	*2298*	*23526*	*4400*	*40000*	*2674*	*35000*	*2300*	*25000*
2851 00 800 Total :	**2298**	**23526**	**4400**	**40000**	**2674**	**35000**	**2300**	**25000**
STATE PLAN :	*2298*		*4400*		*2674*		*2300*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2851 TOTAL :	**29997**	**135801**	**62610**	**134000**	**63307**	**152900**	**34380**	**149100**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*29997*	*135801*	*62610*	*134000*	*63307*	*152900*	*34380*	*149100*
STATE PLAN	*29997*		*62610*		*62907*		*34380*	
CSS / CASP :	*0*		*0*		*400*		*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
2875 OTHER INDUSTRIES								
2875 **60 Other Industries**								
2875 60 **800 Other Expenditure**								
2875 60 800 **29 Industries Development**								
A. STATE PLAN								
2875 60 800 29 **20** *Bambo Project*								
2875 60 800 29 20 31 Grants-in-aid	5000	0	5000	0	5000	0	5000	0
2875 60 800 29 20 Total :	**5000**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**0**
2875 60 800 29 **21** *Swavalamban*								
2875 60 800 29 21 31 Grants-in-aid	44000	0	58000	0	45000	0	70000	0
2875 60 800 29 21 Total :	**44000**	**0**	**58000**	**0**	**45000**	**0**	**70000**	**0**
2875 60 800 29 **99 Others**								
2875 60 800 29 99 01 Salaries	0	3532	0	5000	0	4000	0	4500
2875 60 800 29 99 Total :	**0**	**3532**	**0**	**5000**	**0**	**4000**	**0**	**4500**
2875 60 800 29 Total :	**49000**	**3532**	**63000**	**5000**	**50000**	**4000**	**75000**	**4500**
TOTAL - A (STATE PLAN) :	*49000*	*3532*	*63000*	*5000*	*50000*	*4000*	*75000*	*4500*
2875 60 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2875 60 800 90 **56** *State Share of Skill Development Mission*								
2875 60 800 90 **56** 31 Grants-in-aid	0	0	0	0	1234	0	1240	0
2875 60 800 90 56 Total :	**0**	**0**	**0**	**0**	**1234**	**0**	**1240**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*1234*	*0*	*1240*	*0*
2875 60 800 90 **75** *State Share of National Mission on Food Processing*								
2875 60 800 90 75 31 Grants-in-aid	1660	0	0	0	387	0	500	0
2875 60 800 90 75 Total :	**1660**	**0**	**0**	**0**	**387**	**0**	**500**	**0**
TOTAL - A (STATE PLAN) :	*1660*	*0*	*0*	*0*	*387*	*0*	*500*	*0*
2875 60 800 90 Total :	**1660**	**0**	**0**	**0**	**1621**	**0**	**1740**	**0**
TOTAL - A (STATE PLAN) :	*1660*	*0*	*0*	*0*	*1621*	*0*	*1740*	*0*
2875 60 800 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2875 60 800 91 **56** *Skill Development Mission*								
2875 60 800 91 56 31 Grants-in-aid	5047	0	6400	0	3796	0	0	0
2875 60 800 91 56 Total :	**5047**	**0**	**6400**	**0**	**3796**	**0**	**0**	**0**
2875 60 800 **91 75** *National Mission on Food Processing*								
2875 60 800 **91 75** 31 Grants-in-aid	13223	0	10000	0	1800	0	0	0
2875 60 800 91 75 Total :	**13223**	**0**	**10000**	**0**	**1800**	**0**	**0**	**0**
2875 60 800 91 Total :	**18270**	**0**	**16400**	**0**	**5596**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*18270*	*0*	*16400*	*0*	*5596*	*0*	*0*	*0*
2875 60 800 Total :	**68930**	**3532**	**79400**	**5000**	**57217**	**4000**	**76740**	**4500**
STATE PLAN :	*50660*		*63000*		*51621*		*76740*	
CSS / CASP :	*18270*		*16400*		*5596*		*0*	
2875 60 Total :	**68930**	**3532**	**79400**	**5000**	**57217**	**4000**	**76740**	**4500**
STATE PLAN :	*50660*		*63000*		*51621*		*76740*	
CSS / CASP :	*18270*		*16400*		*5596*		*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
2875 TOTAL :	**68930**	**3532**	**79400**	**5000**	**57217**	**4000**	**76740**	**4500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*68930*	*3532*	*79400*	*5000*	*57217*	*4000*	*76740*	*4500*
STATE PLAN :	*50660*		*63000*		*51621*		*76740*	
CSS / CASP :	*18270*		*16400*		*5596*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***103542***	***193526***	***156200***	***202000***	***190248***	***222000***	***162240***	***245700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*103542*	*193526*	*156200*	*202000*	*190248*	*222000*	*162240*	*245700*
STATE PLAN :	*85272*		*139800*		*173773*		*162240*	
CSS / CASP :	*18270*		*16400*		*16475*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE								
4070 00 **800 Other Expenditure**								
4070 00 800 **29 Industries Development**								
4070 00 800 29 **24** *Acquisation of Land*								
4070 00 800 29 24 53 Major Works	0	0	27600	0	0	0	0	0
4070 00 800 29 24 Total :	**0**	**0**	**27600**	**0**	**0**	**0**	**0**	**0**
4070 00 800 29 Total :	**0**	**0**	**27600**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*27600*	*0*	*0*	*0*	*0*	*0*
4070 00 800 **70 State Share**								
4070 00 800 70 **24** *Industries*								
4070 00 800 70 24 52 Machinery and equipment	300	0	0	0	119	0	0	0
4070 00 800 70 24 53 Major Works	16204	0	12000	0		0	0	0
4070 00 800 70 24 57 Grants for Creation of Capital Assets	0	0	0	0	21740	0	30000	0
4070 00 800 70 24 Total :	**16504**	**0**	**12000**	**0**	**21859**	**0**	**30000**	**0**
4070 00 800 70 Total :	**16504**	**0**	**12000**	**0**	**21859**	**0**	**30000**	**0**
TOTAL - A (STATE PLAN) :	*16504*	*0*	*12000*	*0*	*21859*	*0*	*30000*	*0*
4070 00 800 **86 CSS / CASP-I**								
B. CSS / CASP								
4070 00 800 86 **47** *Industiral Trainnig Institute*								
4070 00 800 86 47 52 Machinery and equipment	0	0	0	0	1404	0	0	0
4070 00 800 86 47 Total:	**0**	**0**	**0**	**0**	**1404**	**0**	**0**	**0**
4070 00 800 86 Total:	**0**	**0**	**0**	**0**	**1404**	**0**	**0**	**0**
TOTAL - B(CSS / CASP) :	*0*	*0*	*0*	*0*	*1404*	*0*	*0*	*0*
4070 00 800 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4070 00 800 91 **04** *Special 'Central Assistancxe (SCA) - untied*								
4070 00 800 91 04 57 Grants for Creation of Capital Assets	10000	0	100	0	0	0	0	0
4070 00 800 91 Total:	**10000**		**100**		**0**	**0**	**0**	**0**
TOTAL - B(CSS / CASP) :	*10000*	*0*	*100*	*0*	*0*	*0*	*0*	*0*
4070 00 800 otal :	**26504**	**0**	**39700**	**0**	**23263**	**0**	**30000**	**0**
STATE PLAN :	*16504*		*39600*		*21859*		*30000*	
CSS / CASP :	*10000*		*100*		*1404*		*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
4070 TOTAL :	**26504**	**0**	**39700**	**0**	**23263**	**0**	**30000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*26504*	*0*	*39700*	*0*	*23263*	*0*	*30000*	*0*
STATE PLAN :	*16504*		*39600*		*21859*		*30000*	
CSS / CASP :	*10000*		*100*		*1404*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
N.E.C. Scheme								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS								
4552 60 **Other Industries**								
4552 60 **800 Other Expenditure**								
4552 60 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4552 60 800 90 **08** *State Share of North Eastern Council (NEC)*								
4552 60 800 90 08 31 Grants-in-aid	2658	0	0	0	0	0	0	0
4552 60 800 90 **08** 57 Grants for creation of Capital Assets	0	0	0	0	1459	0	1760	0
4552 60 800 90 08 Total :	**2658**	**0**	**0**	**0**	**1459**	**0**	**1760**	**0**
TOTAL - A (STATE PLAN) :	*2658*	*0*	*0*	*0*	*1459*	*0*	*1760*	*0*
4552 60 800 90 Total :	**2658**	**0**	**0**	**0**	**1459**	**0**	**1760**	**0**
4552 60 800 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4552 60 800 91 **08** *North Eastern Council (NEC)*								
4552 60 800 91 08 57 Grants for creation of Capital Assets	16917	0	100	0	0	0	0	0
4552 60 800 91 08 Total :	**16917**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*16917*		*100*		*0*		*0*	
4552 60 800 91 Total :	**16917**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
4552 60 800 otal :	**19575**	**0**	**100**	**0**	**1459**	**0**	**1760**	**0**
4552 60 Total :	**19575**	**0**	**100**	**0**	**1459**	**0**	**1760**	**0**
4552 Total :	**19575**	**0**	**100**	**0**	**1459**	**0**	**1760**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*19575*	*0*	*100*	*0*	*1459*	*0*	*1760*	*0*
STATE PLAN :	*2658*		*0*		*1459*		*1760*	
CSS / CASP :	*16917*		*100*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 **60 Others**								
4860 60 **217 Jute**								
A. STATE PLAN								
4860 60 217 **23 Corporations/PSUs**								
4860 60 217 23 **04** *Tripura Jute Mills Ltd*								
4860 60 217 23 04 54 Investments	90000	0	112000	0	94000	0	110000	0
4860 60 217 23 04 Total :	**90000**	**0**	**112000**	**0**	**94000**	**0**	**110000**	**0**
TOTAL - A (STATE PLAN) :	*90000*	*0*	*112000*	*0*	*94000*	*0*	*110000*	*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
4860 60 217 Total :	**90000**	**0**	**112000**	**0**	**94000**	**0**	**110000**	**0**
STATE PLAN :	*90000*	*0*	*112000*	*0*	*94000*	*0*	*110000*	*0*
CSS / CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4860 60 **600 Others**								
A. STATE PLAN								
4860 60 600 **23 Corporation/PSUs**								
4860 60 600 23 **07** *Tripura Tea Development Corporation*								
4860 60 600 23 07 54 Investment/Loans	12000		16000	0	14000		14000	
4860 60 600 23 07 Total :	**12000**	**0**	**16000**	**0**	**14000**	**0**	**14000**	**0**
TOTAL - A (STATE PLAN) :	*12000*	*0*	*16000*	*0*	*14000*	*0*	*14000*	*0*
4860 60 600 Total :	**12000**	**0**	**16000**	**0**	**14000**	**0**	**14000**	**0**
STATE PLAN :	*12000*		*16000*		*14000*		*14000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4860 60 Total :	**102000**	**0**	**128000**	**0**	**108000**	**0**	**124000**	**0**
STATE PLAN :	*102000*		*128000*		*108000*		*124000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4860 TOTAL :	**102000**	**0**	**128000**	**0**	**108000**	**0**	**124000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*102000*	*0*	*128000*	*0*	*108000*	*0*	*124000*	*0*
STATE PLAN :	*102000*		*128000*		*108000*		*124000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 **60 Other Industries**								
4875 60 **800 Other Investments**								
4875 60 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4875 60 800 90 **03** *State Share of Special Plan Assistance (SPA)*								
4875 60 800 90 03 53 Major Works	0		5200	0	0	0	0	0
4875 60 800 90 03 57 Grants for Creation of Capital Assets	0		0	0	4500	0	0	0
4875 60 800 90 03 Total :	**0**	**0**	**5200**	**0**	**4500**	**0**	**0**	**0**
4875 60 800 90 **39** *State Share of Assitance to States for Infrestructure of Development for Exports*								
4875 60 800 90 39 57 Grants for Creation of Capital Assets	0	0	600	0	0	0	0	0
4875 60 800 90 39 Total :	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**
4875 60 800 90 **56** *State Share of Skil Development Mission*								
4874 60 800 90 56 53 Major Works	5356	0	0	0	0	0	0	0
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0	0	0	0	2600	0	0	0
4875 60 800 90 56 Total :	**5356**	**0**	**0**	**0**	**2600**	**0**	**0**	**0**
4875 60 800 90 Total :	**5356**	**0**	**5800**	**0**	**7100**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*5356*	*0*	*5800*	*0*	*7100*	*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
4875 60 800 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4875 60 800 91 **03** *Special Plan Assistance (SPA)*								
4875 60 800 91 03 53 Major Works	29000	0	100	0	0	0	0	0
4875 60 800 91 03 57 Major Works	0	0	0	0	27000	0	0	0
4875 60 800 91 03 Total :	**29000**	**0**	**100**	**0**	**27000**	**0**	**0**	**0**
4875 60 800 **91 09** *Central Pool of Resourcess for North East & Sikkim (NLCPR)*								
4875 60 800 **91 09** 53 Major Works			100	0				
4875 60 800 91 09 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
4875 60 800 91 **56** *Skil Development Mission*								
4875 60 800 91 56 31 Grants-in-aid								
4875 60 800 91 56 53 Major Works	5988	0	300	0	0	0	0	0
4875 60 800 91 56 57 Grants for Creation of Capital Assets	0	0		0	26897	0	4000	0
4875 60 800 91 56 Total :	**5988**	**0**	**300**	**0**	**26897**	**0**	**4000**	**0**
4875 60 800 91 Total :	**34988**	**0**	**500**	**0**	**53897**	**0**	**4000**	**0**
TOTAL - B (CSS / CASP) :	*34988*	*0*	*500*	*0*	*53897*	*0*	*4000*	*0*
4875 60 800 otal :	**40344**	**0**	**6300**	**0**	**60997**	**0**	**4000**	**0**
STATE PLAN :	*5356*		*5800*		*7100*		*0*	
CSS / CASP :	*34988*		*500*		*53897*		*4000*	
4875 60 Total :	**40344**	**0**	**6300**	**0**	**60997**	**0**	**4000**	**0**
STATE PLAN :	*5356*	*0*	*5800*	*0*	*7100*	*0*	*0*	*0*
CSS / CASP :	*34988*	*0*	*500*	*0*	*53897*	*0*	*4000*	*0*
4875 TOTAL :	**40344**	**0**	**6300**	**0**	**60997**	**0**	**4000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*40344*	*0*	*6300*	*0*	*60997*	*0*	*4000*	*0*
STATE PLAN :	*5356*		*5800*		*7100*		*0*	
CSS / CASP :	*34988*		*500*		*53897*		*4000*	
N. E. C.	*0*		*0*		*0*		*0*	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 **80 General**								
5453 80 **800 Other Expenditure**								
5453 80 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
5453 80 800 90 **39** *State Share of Assistance to (ASIDE) States for Infrastructure Development for Exports*								
5453 80 800 90 39 57 Grants for Creation of Capital Assets	0	0	0	0	21840	0	0	0
5453 80 800 90 39 Total :	**0**	**0**	**0**	**0**	**21840**	**0**	**0**	**0**
5453 80 800 90 Total :	**0**	**0**	**0**	**0**	**21840**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*21840*	*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
B. CSS / CASP								
5453 80 800 **91 Central Assistance to State Plan**								
5453 80 800 91 **39** *Assistance to State for Infrastructure Development for Exports (ASIDE)*								
5453 80 800 91 39 53 Major Works	85125		54000	0	0	0	0	0
5453 80 800 91 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	4000	0
5453 80 800 91 39 Total :	**85125**	**0**	**54000**	**0**	**0**	**0**	**4000**	**0**
5453 80 800 91 Total :	**85125**	**0**	**54000**	**0**	**0**	**0**	**4000**	**0**
TOTAL - B (CSS / CASP) :	*85125*	*0*	*54000*	*0*	*0*	*0*	*4000*	*0*
5453 80 800 Total :	**85125**	**0**	**54000**	**0**	**21840**	**0**	**4000**	**0**
STATE PLAN :	*0*		*0*		*21840*		*0*	
CSS / CASP :	*85125*		*54000*		*0*		*4000*	
5453 80 Total :	**85125**	**0**	**54000**	**0**	**21840**	**0**	**4000**	**0**
STATE PLAN :	*0*		*0*		*21840*		*0*	
CSS / CASP :	*85125*		*54000*		*0*		*4000*	
5453 Total :	**85125**	**0**	**54000**	**0**	**21840**	**0**	**4000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*85125*	*0*	*54000*	*0*	*21840*	*0*	*4000*	*0*
STATE PLAN :	*0*		*0*		*21840*		*0*	
CSS / CASP :	*85125*		*54000*		*0*		*4000*	
N. E. C.	*0*		*0*		*0*		*0*	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 **02 Investment in Trading Institutions**								
5465 02 **190 Investments in Public Section and Other Undertakings**								
5465 02 190 **23 Corporation/PSUs**								
5465 02 190 23 **06** *Tripura Small Industries*								
5465 02 190 23 06 54 Investments	16000		22000		16500		24000	
5465 02 190 23 Total :	**16000**	**0**	**22000**	**0**	**16500**	**0**	**24000**	**0**
TOTAL - A (STATE PLAN) :	*16000*	*0*	*22000*	*0*	*16500*	*0*	*24000*	*0*
5465 02 190 otal :	**16000**	**0**	**22000**	**0**	**16500**	**0**	**24000**	**0**
STATE PLAN :	*16000*		*22000*		*16500*		*24000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
5465 02 Total :	**16000**	**0**	**22000**	**0**	**16500**	**0**	**24000**	**0**
STATE PLAN :	*16000*		*22000*		*16500*		*24000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
5465 TOTAL :	**16000**	**0**	**22000**	**0**	**16500**	**0**	**24000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*16000*	*0*	*22000*	*0*	*16500*	*0*	*24000*	*0*
STATE PLAN :	*16000*		*22000*		*16500*		*24000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	

Continued demand No.24 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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:	***289548***	***0***	***250100***	***0***	***232059***	***0***	***187760***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*289548*	*0*	*250100*	*0*	*232059*	*0*	*187760*	*0*
STATE PLAN :	*142518*		*195400*		*176758*		*179760*	
CSS / CASP :	*147030*		*54700*		*55301*		*8000*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***103542***	***193526***	***156200***	***202000***	***190248***	***222000***	***162240***	***245700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*103542*	*193526*	*156200*	*202000*	*190248*	*222000*	*162240*	*245700*
STATE PLAN :	*85272*		*139800*		*173773*		*162240*	
CSS / CASP :	*18270*		*16400*		*16475*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 24 :	**393090**	**193526**	**406300**	**202000**	**422307**	**222000**	**350000**	**245700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*393090*	*193526*	*406300*	*202000*	*422307*	*222000*	*350000*	*245700*
STATE PLAN :	*227790*		*335200*		*350531*		*342000*	
CSS / CASP :	*165300*		*71100*		*71776*		*8000*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.25

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.25. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 **001 Direction and Administration**								
2851 00 001 **98 Administration**								
A. STATE PLAN								
2851 00 001 98 **25** *Handloom*								
2851 00 001 98 25 01 Salaries	0	29886	0	39000	0	35400	0	47000
2851 00 001 98 25 02 Wages	0	30	0	0	0	0	0	0
2851 00 001 98 25 03 Over Time Allowance	0	2	0	7	0	7	0	7
2851 00 001 98 25 11 Travel Expenses	208	172	240	215	212	220	212	220
2851 00 001 98 25 12 Electricity Charges	107	264	192	350	192	350	245	400
2851 00 001 98 25 13 Office Expenses	382	135	264	150	250	170	264	170
2851 00 001 98 25 14 Rent, Rates & Taxes	0	3782	0	0	0	0	0	0
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	483	79	552	170	487	170	487	170
2851 00 001 98 25 19 Hiring charges of Private vehicles	17	41	96	55	52	30	26	30
2851 00 001 98 25 20 Other Administrative Expenses	109	84	120	103	116	103	116	103
2851 00 001 98 25 52 Machinery and Equipment	0	10	0	0	0	0	0	
2851 00 001 98 25 Total :	**1306**	**34485**	**1464**	**40050**	**1309**	**36450**	**1350**	**48100**
TOTAL - A (STATE PLAN) :	*1306*	*34485*	*1464*	*40050*	*1309*	*36450*	*1350*	*48100*
2851 00 001 98 Total :	**1306**	**34485**	**1464**	**40050**	**1309**	**36450**	**1350**	**48100**
2851 00 001 Total :	**1306**	**34485**	**1464**	**40050**	**1309**	**36450**	**1350**	**48100**
STATE PLAN :	*1306*		*1464*		*1309*		*1350*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2851 00 **103 Handloom Industries**								
2851 00 103 **29 Industries Development**								
A. STATE PLAN								
2851 00 103 29 **02** *Handloom Industries*								
2851 00 103 29 02 01 Salaries	0	27891	0	39500	0	39800	0	47300
2851 00 103 29 02 20 Other Administrative Expenses	55	0	88	0	78	0	78	0
2851 00 103 29 02 26 Advertising and Publicity	175	0	174	0	157	0	157	0
2851 00 103 29 02 27 Minor Works	166	0	166	0		0	327	0
2851 00 103 29 02 31 Grants-in-aid	2125	0	1809	0	1630	0	1630	0
2851 00 103 29 02 36 Scholarship / Stipend	305	0	457	0	457	0	508	0
2851 00 103 29 02 Total :	**2826**	**27891**	**2694**	**39500**	**2322**	**39800**	**2700**	**47300**
TOTAL - A. (STATE PLAN)	*2826*	*27891*	*2694*	*39500*	*2322*	*39800*	*2700*	*47300*
2851 00 103 29 Total :	**2826**	**27891**	**2694**	**39500**	**2322**	**39800**	**2700**	**47300**
STATE PLAN :	*2826*		*2694*		*2322*		*2700*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2851 00 103 **90** **State Share for Central Assistanc to State Plan**								
2851 00 103 90 **67** *State Share of National Handloom Development Programme*								
2851 00 103 90 67 31 Grants-in-Aid	0	0	4312	0	0	0	0	0
2851 00 103 90 67 Total :	**0**	**0**	**4312**	**0**	**0**	**0**	**0**	**0**
TOTAL - A. (STATE PLAN)	*0*	*0*	*4312*	*0*	*0*	*0*	*0*	*0*
2851 00 103 90 Total :	**0**	**0**	**4312**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*4312*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B. (CSS/CASP) :								
2851 00 103 **91** **Central Assistance to State Plan**								
2851 00 103 91 **67** *National Handloom Development Programme*								
2851 00 103 91 67 31 Grants-in-aid	22920	0	37600	0	37600	0	24000	0
2851 00 103 91 67 Total :	**22920**	**0**	**37600**	**0**	**37600**	**0**	**24000**	**0**
TOTAL - B. (CSS/CASP)	*22920*	*0*	*37600*	*0*	*37600*	*0*	*24000*	*0*
2851 00 103 91 Total :	**22920**	**0**	**37600**	**0**	**37600**	**0**	**24000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*22920*		*37600*		*37600*		*24000*	
2851 00 103 Total :	**25746**	**27891**	**44606**	**39500**	**39922**	**39800**	**26700**	**47300**
STATE PLAN :	*2826*		*7006*		*2322*		*2700*	
C. S. SCHEMES :	*22920*		*37600*		*37600*		*24000*	
2851 00 **104** **Handicrafts Industries**								
2851 00 104 **29** **Industries Development**								
A. STATE PLAN								
2851 00 104 29 **13** *Handicrafts Industries*								
2851 00 104 29 13 01 Salaries	0	19319	0	29858	0	21050	0	24550
2851 00 104 29 13 20 Other Administrative Expenses	99	0	116	0	104	0	104	0
2851 00 104 29 13 26 Advertising and Publicity	350	0	353	0	317	0	317	0
2851 00 104 29 13 27 Minor Works	154	0	154	0	0	0	327	0
2851 00 104 29 13 31 Grants-in-aid	1700	0	1316	0	1186	0	1186	0
2851 00 104 29 13 36 Scholarship /Stipend	258	0	457	0	457	0	508	0
2851 00 104 29 13 Total :	**2561**	**19319**	**2396**	**29858**	**2064**	**21050**	**2442**	**24550**
TOTAL - A. (STATE PLAN)	*2561*	*19319*	*2396*	*29858*	*2064*	*21050*	*2442*	*24550*
2851 00 104 29 Total :	**2561**	**19319**	**2396**	**29858**	**2064**	**21050**	**2442**	**24550**
STATE PLAN :	*2561*		*2396*		*2064*		*2442*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2851 00 104 Total :	**2561**	**19319**	**2396**	**29858**	**2064**	**21050**	**2442**	**24550**
STATE PLAN :	*2561*		*2396*		*2064*		*2442*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2851 00 **107** **Sericulture Industries**								
2851 00 107 **29** **Industries Development**								
A. STATE PLAN								
2851 00 107 29 **03** *Sericulture Project*								
2851 00 107 29 03 01 Salaries	0	54650	0	62000	0	78850	0	74550
2851 00 107 29 03 02 Wages	0	5850	0	7500	0	8500	0	10000

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
2851 00 107 29 03 20 Other Administrative Expenses	245	0	259	0	232	0	232	0
2851 00 107 29 03 26 Advertising and Publicity	25	0	47	0	42	0	42	0
2851 00 107 29 03 27 Minor Works	166	0	166	0		0	327	0
2851 00 107 29 03 31 Grants-in-aid	921	0	940	0	847	0	847	0
2851 00 107 29 03 36 Scholarship / Stipend	240	0	404	0	404	0	456	0
2851 00 107 29 03 Total :	**1597**	**60500**	**1816**	**69500**	**1525**	**87350**	**1904**	**84550**
TOTAL - A. (STATE PLAN)	*1597*		*1816*		*1525*	*87350*	*1904*	
2851 00 107 29 Total :	**1597**	**60500**	**1816**	**69500**	**1525**	**87350**	**1904**	**84550**
STATE PLAN :	*1597*		*1816*		*1525*	**87350**	*1904*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2851 00 107 **70 State Share**								
2851 00 107 70 **25** *Industries and Commerce (H.H. & S)*								
2851 00 107 70 25 31 Grants-in-Aid	4019	0	0	0	0	0	0	0
2851 00 107 70 25 Total :	**4019**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A. (STATE PLAN)	*4019*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2851 00 107 70 Total :	**4019**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*4019*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2851 00 107 **90 State Share for Central Assistanc to State Plan**								
2851 00 107 90 **68** *State Share of Catalytic Development Programme under Sericulture*								
2851 00 107 90 68 31 Grants-in-Aid	0	0	4312	0	0	0	0	0
2851 00 107 90 68 Total :	**0**	**0**	**4312**	**0**	**0**	**0**	**0**	**0**
TOTAL - A. (STATE PLAN)	*0*	*0*	*4312*	*0*	*0*	*0*	*0*	*0*
2851 00 107 90 Total :	**0**	**0**	**4312**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*4312*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B. (CSS/CASP)								
2851 00 107 **91 Central Assistance to State Plan**								
2851 00 107 91 **68** *Catalytic Development Programme under Sericulture*								
2851 00 107 91 68 31 Grants-in-aid	32491		32900	0	0	0	0	0
2851 00 107 91 68 Total :	**32491**	**0**	**32900**	**0**	**0**	**0**	**0**	**0**
TOTAL - B. (CSS / CASP)	*32491*		*32900*		*0*		*0*	
2851 00 107 91 Total :	**32491**	**0**	**32900**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*32491*		*32900*		*0*		*0*	
2851 00 107 Total :	**38107**	**60500**	**39028**	**69500**	**1525**	**87350**	**1904**	**84550**
STATE PLAN :	*5616*		*6128*		*1525*		*1904*	
C. S. SCHEMES :	*32491*		*32900*		*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
2851 TOTAL :	**67720**	**142195**	**87494**	**178908**	**44820**	**184650**	**32396**	**204500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*67720*	*142195*	*87494*	*178908*	*44820*	*184650*	*32396*	*204500*
STATE PLAN :	*12309*		*16994*		*7220*		*8396*	
C. S. SCHEMES :	*55411*		*70500*		*37600*		*24000*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	*67720*	*142195*	*87494*	*178908*	*44820*	*184650*	*32396*	*204500*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*67720*	*142195*	*87494*	*178908*	*44820*	*184650*	*32396*	*204500*
STATE PLAN :	*12309*		*16994*		*7220*		*8396*	
C. S. SCHEMES :	*55411*		*70500*		*37600*		*24000*	
N. E. C.	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
STATE PLAN								
4552 00 **107 Sericulture Industries**								
A. STATE PLAN								
4552 00 107 **90 State Share for Central Assistance**								
4552 00 107 **90 08** *State Share of North Eastern Council (NEC)*								
4552 00 107 90 08 53 Major Works	780	0	775	0	0	0	0	0
4552 00 107 90 08 Total :	**780**	**0**	**775**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*780*		*775*		*0*		*0*	
4552 00 107 90 Total :	**780**	**0**	**775**	**0**	**0**	**0**	**0**	**0**
B. (CSS/CASP).								
4552 00 107 **91 Central Assistance to State Plan**								
4552 00 107 **91 08** *North Eastern Council (NEC)*								
4552 00 107 91 08 53 Major Works	7800	0	7755	0	5233	0	0	0
4552 00 107 91 08 Total :	**7800**	**0**	**7755**	**0**	**5233**	**0**	**0**	**0**
TOTAL - B (CSS/CASP)	*7800*	*0*	*7755*	*0*	*5233*	*0*	*0*	*0*
4552 00 107 91 Total :	**7800**	**0**	**7755**	**0**	**5233**	**0**	**0**	**0**
4552 00 107 Total :	**8580**	**0**	**8530**	**0**	**5233**	**0**	**0**	**0**
4552 TOTAL :	**8580**	**0**	**8530**	**0**	**5233**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*8580*	*0*	*8530*	*0*	*5233*	*0*	*0*	*0*
STATE PLAN :	*780*		*775*		*0*		*0*	
CSS/CASP:	*7800*		*7755*		*5233*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 **103 Handloom Industries**								
A. STATE PLAN								
4851 00 103 **29 Industries Development**								
4851 00 103 29 **02** *Handloom Industries*								
4851 00 103 29 02 53 Major Works	1560	0	940	0	0	0	0	0
4851 00 103 29 02 Total :	**1560**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
4851 00 103 29 Total :	**1560**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**1560**	**0**	**940**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4851 00 103 Total :	**1560**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1560*		*940*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
4851 00 **108 Power Loom Industries**								
A. STATE PLAN								
4851 00 108 **29 Industries Development**								
4851 00 108 29 **25** *Development of Power Loom Industries*								
4851 00 108 29 25 52 Machinery and Equipment	2600	0	940	0	0	0	0	0
4851 00 108 29 25 Total :	**2600**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*2600*	*0*	*940*	*0*	*0*	*0*	*0*	*0*
4851 00 108 29 Total :	**2600**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
4851 00 108 Total :	**2600**	**0**	**940**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*2600*		*940*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
4851 TOTAL :	**4160**	**0**	**1880**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4160*	*0*	*1880*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*4160*		*1880*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 **02 Investment in Trading Institutions**								
5465 02 **190 Investments in Public Sector and Other Undertakings**								
A. STATE PLAN								
5465 02 190 **23 Corporation PSUs**								
5465 02 190 23 **02** *Tripura Handloom & Handicrafts Development Corporation*								
5465 02 190 23 02 54 Investments	49375	0	47000	0	49655	0	53900	0
5465 02 190 23 02 Total :	**49375**	**0**	**47000**	**0**	**49655**	**0**	**53900**	**0**
TOTAL - A (STATE PLAN) :	*49375*	*0*	*47000*	*0*	*49655*	*0*	*53900*	*0*
5465 02 190 23 Total :	**49375**	**0**	**47000**	**0**	**49655**	**0**	**53900**	**0**
STATE PLAN :	*49375*		*47000*		*49655*		*53900*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B. (CSS/CASP).								
5465 02 190 **91 Central Assistance to State Plan**								
5465 02 190 91 **03** *Special Plan Assistance (SPA)*								
5465 02 190 91 03 57 Grants for Creation of Capital Assets	0	0	20774	0	20774	0	12200	0
5465 02 190 91 03 Total :	**0**	**0**	**20774**	**0**	**20774**	**0**	**12200**	**0**
TOTAL - B (CSS/CASP)	*0*	*0*	*20774*	*0*	*20774*	*0*	*12200*	*0*
5465 02 190 91 Total :	**0**	**0**	**20774**	**0**	**20774**	**0**	**12200**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*20774*		*20774*		*12200*	

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
5465 02 190 Total :	**49375**	**0**	**67774**	**0**	**70429**	**0**	**66100**	**0**
STATE PLAN :	*49375*		*47000*		*49655*		*53900*	
CSS/CASP	*0*		*20774*		*20774*		*12200*	
5465 02 **800 Other Expenditure**								
A. STATE PLAN								
5465 02 800 **90 State Share for Central Assistanc to State Plan**								
5465 02 800 90 **67** *State Share of National Handloom Development Programme*								
5465 02 800 90 67 54 Investments	1425	0	0	0	0	0	0	0
5465 02 800 90 67 64 Write Off/Losses	4	0	0	0	0	0	0	0
5465 02 800 90 67 Total :	**1429**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*1429*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
5465 02 800 90 Total :	**1429**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1429*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
5465 02 800 Total :	**1429**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1429*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
5465 02 Total :	**50804**	**0**	**67774**	**0**	**70429**	**0**	**66100**	**0**
STATE PLAN :	*50804*		*47000*		*49655*		*53900*	
C. S. SCHEMES :	*0*		*20774*		*20774*		*12200*	
5465 TOTAL :	**50804**	**0**	**67774**	**0**	**70429**	**0**	**66100**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*50804*	*0*	*67774*	*0*	*70429*	*0*	*66100*	*0*
STATE PLAN :	*50804*		*47000*		*49655*		*53900*	
C. S. SCHEMES :	*0*		*20774*		*20774*		*12200*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	*63544*	*0*	*78184*	*0*	*75662*	*0*	*66100*	*0*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*63544*	*0*	*78184*	*0*	*75662*	*0*	*66100*	*0*
STATE PLAN :	*55744*		*49655*		*49655*		*53900*	
C. S. SCHEMES :	*7800*		*28529*		*26007*		*12200*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 25 :	**131264**	**142195**	**165678**	**178908**	**120482**	**184650**	**98496**	**204500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*131264*	*142195*	*165678*	*178908*	*120482*	*184650*	*98496*	*204500*
STATE PLAN :	*68053*	*0*	*66649*		*56875*		*62296*	
C. S. SCHEMES :	*63211*	*0*	*99029*		*63607*		*36200*	
N. E. C.	*0*	*0*	*0*		*0*		*0*	

DEMAND NO.26

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 26. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2049 INTERTEST PAYMENTS								
2049 **01 Interest on Internal Debt**								
2049 01 **200 Interest on Other Internal Debts**								
2049 01 200 **58 Debt Services**								
2049 01 200 58 **11 NABARD**								
2049 01 200 58 11 45 Interest	0	1192	0	1500	0	1200	0	2000
2049 01 200 58 11 45 Total :	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
2049 01 200 58 11 Total :	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
2049 01 200 58 Total :	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
2049 01 200 Total :	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
2049 01 Total :	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
2049 TOTAL:	**0**	**1192**	**0**	**1500**	**0**	**1200**	**0**	**2000**
CHARGED :	*0*	*1192*	*0*	*1500*	*0*	*1200*	*0*	*2000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2405 FISHERIES								
2405 00 **001 Direction and Administration**								
2405 00 001 **98 Administration**								
A. STATE PLAN								
2405 00 001 98 **26** *Fisheries*								
2405 00 001 98 26 01 Salaries	33577	170175	39300	235300	44000	195874	42000	190000
2405 00 001 98 26 02 Wages	0	1545	0	2300	0	1700	0	1900
2405 00 001 98 26 03 Over time allowance	0	4	0	5	0	4	0	6
2405 00 001 98 26 11 Travel Expenses	182	1018	200	1095	124	821	132	594
2405 00 001 98 26 12 Electricity Charges	550	550	650	700	650	700	700	800
2405 00 001 98 26 13 Office Expenses	1447	177	1500	200	1242	175	909	700
2405 00 001 98 26 14 Rent, Rates and Taxes	207	0	220	0	110	0	200	0
2405 00 001 98 26 17 Purchase of vehicles	327	0	700	0	507	0	514	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	501	0	550	0	429	0	350	0
2405 00 001 98 26 19 Hiring charges of Private vehicles	620	0	600	0	565	0	638	0
2405 00 001 98 26 20 Other administrative expenses	90	0	400	0	200	0	400	0
2405 00 001 98 26 21 Supplies and Materials	300	0	250	0	125	0	100	0
2405 00 001 98 26 27 Minor Works	577	1000	0	0	354	0	300	0
2405 00 001 98 26 27 Minor Works	0	0	500	2000	0	0		2000
2405 00 001 98 26 Total :	**38378**	**174469**	**44870**	**241600**	**48306**	**199274**	**46243**	**196000**
TOTAL - A (STATE PLAN) :	*38378*	*174469*	*44870*	*241600*	*48306*	*199274*	*46243*	*196000*
2405 00 001 98 Total :	**38378**	**174469**	**44870**	**241600**	**48306**	**199274**	**46243**	**196000**
STATE PLAN :	*38378*		*44870*		*48306*		*46243*	
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
2405 00 001 **99 Others**								
A. STATE PLAN								
2405 00 001 99 **72** *Salary for Staff Deputed to TTAADC*								
2405 00 001 99 72 31 Grant-in-aid		20437	0	22400		22357		20600
2405 00 001 99 72 Total :	**0**	**20437**	**0**	**22400**	**0**	**22357**	**0**	**20600**
TOTAL - A (STATE PLAN) :	*0*	*20437*	*0*	*22400*	*0*	*22357*	*0*	*20600*
2405 00 001 99 Total :	**0**	**20437**	**0**	**22400**	**0**	**22357**	**0**	**20600**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 001 Total :	**38378**	**194906**	**44870**	**264000**	**48306**	**221631**	**46243**	**216600**
STATE PLAN :	*38378*		*44870*		*48306*		*46243*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 **101** **Inland Fisheries**								
A. STATE PLAN								
2405 00 101 **36 Fishery Development**								
2405 00 101 36 **01** *Development of Fisheries*								
2405 00 101 36 01 01 Salaries	0	23135	0	25000	0	23783	0	23000
2405 00 101 36 01 02 Wages	0	107	0	0	0	0	0	0
2405 00 101 36 01 27 Minor Works	0	0	500	0	0	0	0	0
2405 00 101 36 01 31 Grant-in-aid	3570	0	4000	0	3100	0	3425	0
2405 00 101 36 01 Total :	**3570**	**23242**	**4500**	**25000**	**3100**	**23783**	**3425**	**23000**
TOTAL - A (STATE PLAN) :	*3570*	*23242*	*4500*	*25000*	*3100*	*23783*	*3425*	*23000*
2405 00 101 36 **17** *Pisciculture Development*								
2405 00 101 36 17 21 Supplies and Materials	26236	0	45070	0	45070	0	40000	0
2405 00 101 36 17 27 Minor Works	320	0	500	0	500	0	500	0
2405 00 101 36 17 31 Grant-in-aid	3026	0	2535	0	2535	0	3005	0
2405 00 101 36 17 Total :	**29582**	**0**	**48105**	**0**	**48105**	**0**	**43505**	**0**
TOTAL - A (STATE PLAN) :	*29582*	*0*	*48105*	*0*	*48105*	*0*	*43505*	*0*
2405 00 101 36 Total :	**33152**	**23242**	**52605**	**25000**	**51205**	**23783**	**46930**	**23000**
STATE PLAN :	*33152*		*52605*		*51205*		*46930*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 101 **70 State Share**								
2405 00 101 70 **26** *Fisheries*								
2405 00 101 70 26 31 Grant-in-aid	300		3679	0	0	0	1838	0
2405 00 101 70 26 Total :	**300**	**0**	**3679**	**0**	**0**	**0**	**1838**	**0**
TOTAL - A (STATE PLAN) :	*300*	*0*	*3679*	*0*	*0*	*0*	*1838*	*0*
2405 00 101 70 Total :	**300**	**0**	**3679**	**0**	**0**	**0**	**1838**	**0**
STATE PLAN :	*300*		*3679*		*0*		*1838*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 101 **89 C.S.Scheme-IV**								
2405 00 101 89 **29** *Implementation of NFDB Projects in Tripura*								
2405 00 101 89 29 21 Supplies & Materials								
2405 00 101 89 29 31 Grants-in-aid	8000	0	5596	0	3649	0	3400	0
2405 00 101 89 29 Total :	**8000**	**0**	**5596**	**0**	**3649**	**0**	**3400**	**0**
TOTAL - B (CSS / CASP) :	*8000*	*0*	*5596*	*0*	*3649*	*0*	*3400*	*0*
2405 00 101 89 Total :	**8000**	**0**	**5596**	**0**	**3649**	**0**	**3400**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*8000*		*5596*		*3649*		*3400*	

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
2405 00 101 **99 Others**								
2405 00 101 99 **77** Special Development Scheme (SDS)								
2405 00 101 99 77 21 Supplies & Materials	0	0	0	0	31740	0	0	0
2405 00 101 99 77 Total :	**0**	**0**	**0**	**0**	**31740**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*31740*	*0*	*0*	*0*
2405 00 101 99 Total :	**0**	**0**	**0**	**0**	**31740**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*31740*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 101 Total :	**41452**	**23242**	**61880**	**25000**	**86594**	**23783**	**52168**	**23000**
STATE PLAN :	*33452*		*56284*		*82945*		*48768*	
CSS / CASP :	*8000*		*5596*		*3649*		*3400*	
2405 00 **109 Extension and Training**								
A. STATE PLAN								
2405 00 109 **03 Research and Training**								
2405 00 109 03 **07**								
Fisheries Training and Extension								
2405 00 109 03 07 16 Publication	42	0	150	0	75	0	95	0
2405 00 109 03 07 20 Other administrative expenses	40	0	50	0	28	0	190	0
2405 00 109 03 07 26 Advertising and Publicity	331	0	200	0	200	0	200	0
2405 00 109 03 07 31 Grant-in-aid	0	0	150	0	78	0	0	0
2405 00 109 03 07 36 Scholarship/□Stipend	81	0	100	0	86	0	90	0
2405 00 109 03 07 Total :	**494**	**0**	**650**	**0**	**467**	**0**	**575**	**0**
TOTAL - A (STATE PLAN) :	*494*	*0*	*650*	*0*	*467*	*0*	*575*	*0*
2405 00 109 03 Total :	**494**	**0**	**650**	**0**	**467**	**0**	**575**	**0**
2405 00 109 Total :	**494**	**0**	**650**	**0**	**467**	**0**	**575**	**0**
STATE PLAN :	*494*		*650*		*467*		*575*	
CSS / CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2405 00 **800 Other expenditure**								
B CSS / CASP :								
2405 00 800 **86 C.S.Scheme-I**								
2405 00 800 86 **53** *Development of Inland Fisheries and Acquaculture*								
2405 00 800 86 53 31 Grant-in-Aid	0	0	0	0	2798	0	3000	0
2405 00 800 86 53 Total :	**0**	**0**	**0**	**0**	**2798**	**0**	**3000**	**0**
TOTAL - B (CSS / CASP) :	*0*	*0*	*0*	*0*	*2798*	*0*	*3000*	*0*
2405 00 800 86 **57** *National Scheme of Welfare of Fishermen*								
2405 00 800 86 57 31 Grants-in-aid	3139	0	1970	0	2100	0	0	0
2405 00 800 86 57 Total :	**3139**	**0**	**1970**	**0**	**2100**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*3139*	*0*	*1970*	*0*	*2100*	*0*	*0*	*0*
2405 00 800 86 Total :	**3139**	**0**	**1970**	**0**	**4898**	**0**	**3000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*3139*		*1970*		*4898*		*3000*	

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
2405 00 800 **90** **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2405 00 800 90 **03** *State Share of Special Plan Assistant (SPA)*								
2405 00 800 90 03 21 Supplies & Materials	4219	0	0	0	1973	0	0	0
2405 00 800 90 03 Total :	**4219**	**0**	**0**	**0**	**1973**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*4219*	*0*	*0*	*0*	*1973*	*0*	*0*	*0*
2405 00 800 90 Total :	**4219**	**0**	**0**	**0**	**1973**	**0**	**0**	**0**
STATE PLAN :	*4219*		*0*		*1973*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2405 00 800 **91** **Central Assistance to State Plan**								
B. CSS/CASP								
2405 00 800 91 **03** *Special Plan Assistant (SPA)*								
2405 00 800 91 03 21 Supplies and Materials	17751	0	100	0	17738	0	0	0
2405 00 800 91 03 Total :	**17751**	**0**	**100**	**0**	**17738**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*17751*	*0*	*100*	*0*	*17738*	*0*	*0*	*0*
2405 00 800 91 **04** *Special Central Assistant (SCA)*								
2405 00 800 91 04 **21** Supplies and Materials	0	0	100	0	0	0	0	0
2405 00 800 91 04 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*	*0*	*100*	*0*	*0*	*0*	*0*	*0*
2405 00 800 91 Total :	**17751**	**0**	**200**	**0**	**17738**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*17751*		*200*		*17738*		*0*	
2405 00 800 Total :	**25109**	**0**	**2170**	**0**	**24609**	**0**	**3000**	**0**
STATE PLAN :	*4219*		*0*		*1973*		*0*	
CSS / CASP :	*20890*		*2170*		*22636*		*3000*	
2405 TOTAL :	**105433**	**218148**	**109570**	**289000**	**159976**	**245414**	**101986**	**239600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*105433*	*218148*	*109570*	*289000*	*159976*	*245414*	*101986*	*239600*
STATE PLAN :	*76543*		*101804*		*133691*		*95586*	
CSS / CASP :	*28890*		*7766*		*26285*		*6400*	
N. E. C. :	*0*		*0*		*0*		*0*	
2552 NORTH EASTERN AREAS								
2552 **00 101 Inland Fisheries**								
2552 00 101 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2552 00 101 **90 08** *North Eastern Council (NEC)*								
2552 00 101 **90 08** 31 Grant-in-aid	0	0	405	0	0	0	1125	0
2552 00 101 90 08 Total :	**0**	**0**	**405**	**0**	**0**	**0**	**1125**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*405*	*0*	*0*	*0*	*1125*	*0*
2552 00 101 90 Total :	**0**	**0**	**405**	**0**	**0**	**0**	**1125**	**0**
STATE PLAN :	*0*		*405*		*0*		*1125*	
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
2552 00 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2552 00 101 91 **08** *North Eastern Council (NEC)*								
2552 00 101 91 08 31 Grant-in-aid	0	0	3646	0	0	0	0	0
2552 00 101 91 08 Total :	**0**	**0**	**3646**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*	*0*	*3646*	*0*	*0*	*0*	*0*	*0*
2552 00 101 91 Total :	**0**	**0**	**3646**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*3646*		*0*		*0*	
2552 00 101 Total :	**0**	**0**	**4051**	**0**	**0**	**0**	**1125**	**0**
STATE PLAN :	*0*		*405*		*0*		*1125*	
CSS / CASP :	*0*		*3646*		*0*		*0*	
2552 TOTAL :	**0**	**0**	**4051**	**0**	**0**	**0**	**1125**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*4051*	*0*	*0*	*0*	*1125*	*0*
STATE PLAN :	*0*		*405*		*0*		*1125*	
CSS / CASP :	*0*		*3646*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT:	***105433***	***219340***	***113621***	***290500***	***159976***	***246614***	***103111***	***241600***
CHARGED :	*0*	*1192*	*0*	*1500*	*0*	*1200*	*0*	*2000*
VOTED :	*105433*	*218148*	*113621*	*289000*	*159976*	*245414*	*103111*	*239600*
STATE PLAN :	*76543*		*102209*		*133691*		*96711*	
CSS / CASP :	*28890*		*11412*		*26285*		*6400*	
N. E. C.:	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 **101 Inland Fisheries**								
A. STATE PLAN								
4405 00 101 **54 National Bank of Agriculture and Rural Development (NABARD)**								
4405 00 101 54 **07** *State Share*								
4405 00 101 54 07 53 Major Works	560	0	295	0	123	0	1925	0
4405 00 101 54 07 Total :	**560**	**0**	**295**	**0**	**123**	**0**	**1925**	**0**
TOTAL - A (STATE PLAN) :	*560*	*0*	*295*	*0*	*123*	*0*	*1925*	*0*
4405 00 101 54 **23** *RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura*								
4405 00 101 54 23 53 Major Works	11498	0	0	0	0	0	0	0
4405 00 101 54 23 Total :	**11498**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*11498*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4405 00 101 54 **36** *RIDF Loan of various projects under different administrative Departments*								
4405 00 101 54 36 53 Major Works	0	0	6125	0	12050	0	10000	0
4405 00 101 54 36 Total :	**0**	**0**	**6125**	**0**	**12050**	**0**	**10000**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*6125*	*0*	*12050*	*0*	*10000*	*0*

Continued Demand No. 26. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4405 00 101 54 Total :	**12058**	**0**	**6420**	**0**	**12173**	**0**	**11925**	**0**
STATE PLAN :	*12058*		*6420*		*12173*		*11925*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4405 00 101 Total :	**12058**	**0**	**6420**	**0**	**12173**	**0**	**11925**	**0**
STATE PLAN :	*12058*		*6420*		*12173*		*11925*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4405 TOTAL:	**12058**	**0**	**6420**	**0**	**12173**	**0**	**11925**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*12058*	*0*	*6420*	*0*	*12173*	*0*	*11925*	*0*
STATE PLAN :	*12058*		*6420*		*12173*		*11925*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT:	***12058***	***0***	***6420***	***0***	***12173***	***0***	***11925***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*12058*	*0*	*6420*	*0*	*12173*	*0*	*11925*	*0*
STATE PLAN :	*12058*		*6420*		*12173*		*11925*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - FISHERIES DEPARTMENT :	**117491**	**219340**	**120041**	**290500**	**172149**	**246614**	**115036**	**241600**
CHARGED :	*0*	*1192*	*0*	*1500*	*0*	*1200*	*0*	*2000*
VOTED :	*117491*	*218148*	*120041*	*289000*	*172149*	*245414*	*115036*	*239600*
STATE PLAN :	*88601*		*108629*		*145864*		*108636*	
CSS / CASP :	*28890*		*11412*		*26285*		*6400*	
N. E. C.:	*0*		*0*		*0*		*0*	

DEMAND NO. 27.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.27 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2049 INTEREST PAYMENTS								
2049 **01 Interest on Internal Debt**								
2049 01 **200 Interest on Other Internal Debts**								
2049 01 200 **58 Debt Service**								
2049 01 200 58 **11** *NABARD*								
2049 01 200 58 11 45 Interest	0	7613	0	10000	0	17380	0	21000
2049 01 200 58 11 Total :	**0**	**7613**	**0**	**10000**	**0**	**17380**	**0**	**21000**
2049 01 200 58 Total :	**0**	**7613**	**0**	**10000**	**0**	**17380**	**0**	**21000**
2049 01 200 Total :	**0**	**7613**	**0**	**10000**	**0**	**17380**	**0**	**21000**
CHARGED :	*0*	*7613*	*0*	*10000*	*0*	*17380*	*0*	*21000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 01 Total :	**0**	**7613**	**0**	**10000**	**0**	**17380**	**0**	**21000**
CHARGED :	*0*	*7613*	*0*	*10000*	*0*	*17380*	*0*	*21000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 TOTAL :	**0**	**7613**	**0**	**10000**	**0**	**17380**	**0**	**21000**
CHARGED :	*0*	*7613*	*0*	*10000*	*0*	*17380*	*0*	*21000*
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*	
2401 CROP HUSBANDRY								
2401 00 **001 Direction and Administration**								
A. STATE PLAN								
2401 00 001 **37 Agricultural Development**								
2401 00 001 37 **50** *Project for development of infrastructural facilities*								
2401 00 001 37 50 01 Salaries	44145	764030	49000	819167	52743	1111700	49000	1235500
2401 00 001 37 50 02 Wages	1403	62861	600	85992	987	10500	1200	11500
2401 00 001 37 50 03 Overtime Allowance	0	5	0	5	0	9	0	15
2401 00 001 37 50 11 Travel Expenses	0	3137	0	3495	0	2991	0	2985
2401 00 001 37 50 12 Electricity Charges	1333	3500	1629	3500	1629	3500	2000	4200
2401 00 001 37 50 13 Office Expenses	1482	0	2323	0	2773	0	3000	0
2401 00 001 37 50 14 Rent, Rates and Taxes	393	0	417	0	273	0	200	0
2401 00 001 37 50 16 Publication	0	0	1	0	1	0	50	0
2401 00 001 37 50 17 Purchase of new vehicle	0	0	1	0	1	0	1	0
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	2934	0	4123	0	4425	0	5139	0
2401 00 001 37 50 19 Hiring Charges of private Vehicles	50	0	285	0	289	0	300	0
2401 00 001 37 50 20 Other administrative expenses	751	0	1448	0	1532	0	2000	0
2401 00 001 37 50 21 Supplies & materials	869	0	787	0	787	0	800	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
2401 00 001 37 50 26 Advertising and Publici	423	0	240	0	210	0	300	0
2401 00 001 37 50 27 Minor Works	3001	0	3008	0	19500	0	0	
2401 00 001 37 50 28 Professional Services	0	70	100	75	0	40	0	80
2401 00 001 37 50 30 Other Contractual Servi	0	0	0	0	0	0	75	0
2401 00 001 37 50 31 Grant-in-aid	0	0	0	0	0	0	100000	0
2401 00 001 37 50 33 Subsidies	61800	0	61800	0	63700	0	10000	0
2401 00 001 37 50 36 Scholarship and Stipend	202	0	450	0	325	0	325	0
2401 00 001 37 50 52 Machinery & Equipmen	0	0	1	0	1	0	0	0
2401 00 001 37 50 Total :	**118786**	**833603**	**126213**	**912234**	**149176**	**1128740**	**174390**	**1254280**
TOTAL - A (STATE PLAN) :	*118786*	*833603*	*126213*	*912234*	*149176*	*1128740*	*174390*	*1254280*
2401 00 001 **99 Others**								
2401 00 001 99 **72** *Salary for Staff Deputed to TTAADC*								
2401 00 001 99 72 31 Grant-in-aid	0	109953	0	141900	0	130000	0	140000
2401 00 001 99 72 Total:	**0**	**109953**	**0**	**141900**	**0**	**130000**	**0**	**140000**
2401 00 001 99 Total :	**118786**	**943556**	**126213**	**1054134**	**149176**	**1258740**	**174390**	**1394280**
2401 00 001 Total :	**118786**	**943556**	**126213**	**1054134**	**149176**	**1258740**	**174390**	**1394280**
STATE PLAN :	*118786*		*126213*		*149176*		*174390*	
CSS/CASP	*0*		*0*		*0*			
2401 00 **102 Food Grain Crops**								
2401 00 102 **90 State Share of National Food Security Mission**								
A. STATE PLAN								
2401 00 102 90 **31** *National Food Security*								
2401 00 102 90 31 31 Grant-in-aid	0	0	100000	0	50000	0	24000	0
2401 00 102 90 31 Total :	**0**	**0**	**100000**	**0**	**50000**	**0**	**24000**	**0**
STATE PLAN :	*0*		*100000*		*50000*		*24000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 102 90 **33** *State Share of National Mission on Sustainable*								
2401 00 102 90 33 31 Grant-in-aid	0	0	0	0	2171	0	24000	0
2401 00 102 90 33 Total :	**0**	**0**	**0**	**0**	**2171**	**0**	**24000**	**0**
STATE PLAN :	*0*		*0*		*2171*		*24000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 102 90 Total :	**0**	**0**	**100000**	**0**	**52171**	**0**	**48000**	**0**
STATE PLAN :	*0*		*100000*		*52171*		*48000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 102 91 **31** *National Food Security Mission (NFSM)*								
2401 00 102 91 **31** 31 Grant-in-aid	139054	0	155000	0	50000	0	25000	0
2401 00 102 91 31 Total :	**139054**	**0**	**155000**	**0**	**50000**	**0**	**25000**	**0**
2401 00 102 91 33 *National Mission on Sustainable Agriculture*								
2401 00 102 91 33 31 Grant-in-aid	13400	0	20000	0	19535	0	25000	0
2401 00 102 91 33 Total:	**13400**	**0**	**20000**	**0**	**19535**	**0**	**25000**	**0**
TOTAL - B. CSS/CASP :	**152454**	**0**	**175000**	**0**	**69535**	**0**	**50000**	**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
2401 00 102 91 Total :	**152454**	**0**	**175000**	**0**	**69535**	**0**	**50000**	**0**
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	152454	0	175000	0	69535	0	50000	0
2401 00 102 Total :	**152454**	**0**	**275000**	**0**	**121706**	**0**	**98000**	**0**
STATE PLAN :	*0*		*100000*		*52171*		*48000*	
CSS/CASP	*152454*		*175000*		*69535*		*50000*	
2401 00 **103 Seeds**								
2401 00 103 90 **State Share of Central Assistance to State Plan**								
2401 00 103 90 **35** *National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting Materiles(SMSP)*								
2401 00 103 90 35 27 Minor Works	0	0	5000	0	0	0	0	0
2401 00 103 90 35 31 Grants-in-aid	0	0	0	0	0	0	2000	0
2401 00 103 90 35 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**2000**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*5000*	*0*	*0*	*0*	*2000*	*0*
2401 00 103 90 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**2000**	**0**
STATE PLAN :	*0*		*5000*		*0*		*2000*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2401 00 103 **91 Central Assistance to State Plan**								
B. ***CSS/CASP***								
2401 00 103 91 31 *National Food Security Mission:Sub-Mission:Commercial Crops (Integrated Maize Development)*								
2401 00 103 91 31 33 Subcidies	0	0	500	0	0	0	0	0
2401 00 103 91 31 Total:	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
2401 00 103 91 35 *National Mission on Agriculture Extension and Training NMAET):Sub-Mission on seed and Planting Materiles(SMSP)*								
2401 00 103 91 35 31 Grant-in-aid			8700	0	2500		2000	
2401 00 103 91 31 Total:	**0**	**0**	**8700**	**0**	**2500**	**0**	**2000**	**0**
TOTAL - B. CSS/CASP :	*0*	*0*	*8700*		*2500*	*0*	*2000*	*0*
2401 00 103 91 Total :	**0**	**0**	**9200**	**0**	**2500**	**0**	**2000**	**0**
STATE PLAN :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
CSS/CASP	*0*	*0*	*9200*	*0*	*2500*	*0*	*2000*	*0*
2401 00 103 Total :	**0**	**0**	**14200**	**0**	**2500**	**0**	**4000**	**0**
STATE PLAN :	*0*	*0*	*5000*	*0*	*0*	*0*	*2000*	*0*
CSS/CASP	*0*	*0*	*9200*	*0*	*2500*	*0*	*2000*	*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
2401 00 **105** **Manures and Fertilizer**								
2401 00 105 90 **State Share of Central**								
105 *A. STATE PLAN*								
2401 00 105 90 33 *State Share of National Mission of Sustainable Agriculture(NMSA):): Soil Health Management*								
2401 00 105 90 33 31 Grant-in-aid	0	0	55000	0	1636	0	17500	0
2401 00 105 90 33 Total :	**0**	**0**	**55000**	**0**	**1636**	**0**	**17500**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*55000*	*0*	*1636*	*0*	*17500*	*0*
2401 00 105 90 Total :	**0**	**0**	**55000**	**0**	**1636**	**0**	**17500**	**0**
STATE PLAN :	*0*		*55000*		*1636*		*17500*	
CSS/CASP	*0*		*0*		*0*			
2401 00 105 91 **Central Assistance to State Plan**								
105 *B.* ***CSS/CASP***								
2401 00 105 91 33 *National Mission of Sustainable Agriculture(NMSA):): Soil Health Management*								
2401 00 105 91 33 20 Other administrative expenses	0	0	0	0	957	0	0	0
2401 00 105 91 33 31 Grants-in-aid	0	0	50000	0	14867	0	17500	0
2401 00 105 91 33 Total:	**0**	**0**	**50000**	**0**	**15824**	**0**	**17500**	**0**
TOTAL - B. CSS/CASP :	*0*	*0*	*50000*	*0*	*15824*	*0*	*17500*	*0*
2401 00 105 91 Total:	**0**	**0**	**50000**	**0**	**15824**	**0**	**17500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*50000*		*15824*		*17500*	
2401 00 105 Total:	**0**	**0**	**105000**	**0**	**17460**	**0**	**35000**	**0**
STATE PLAN :	*0*		*55000*		*1636*		*17500*	
CSS/CASP	*0*		*50000*		*15824*		*17500*	
2401 00 107 **Plant Protection**								
2401 00 107 91 **Central Assistance to State Plan**								
B. CSS/CASP								
2401 00 107 91 35 *National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission of Plant Protection and Plant Quarantine.*								
2401 00 107 91 35 20 Other administrative expenses			100	0				
2401 00 107 91 35 Total:	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	0	0	100	0	0	0	0	0
2401 00 107 91 Total:	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*0*	
2401 00 107 Total:	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*0*	

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
2401 00 **108** **Commercial crops**								
2401 00 108 **90** **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2401 00 108 90 31 *National Food Security Mission (NFSM)*								
2401 00 108 90 31 20 Other administrative expenses	0	0	5000	0	0	0	0	0
2401 00 108 90 31 31 Grant-in-aid	0	0	0	0	3085	0	1500	0
2401 00 108 90 31 Total :	**0**	**0**	**5000**	**0**	**3085**	**0**	**1500**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*5000*	*0*	*3085*	*0*	*1500*	*0*
2401 00 108 90 Total :	**0**	**0**	**5000**	**0**	**3085**	**0**	**1500**	**0**
STATE PLAN :	*0*		*5000*		*3085*		*1500*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 108 **91** **Central Assistance to State Plan**								
B. CSS/CASP								
2401 00 108 91 31 *National Food Security Mission (NFSM)*								
2401 00 108 91 31 20 Other administrative expenses	0	0	3000	0	0	0	0	0
2401 00 108 91 31 31 Grant-in aid	1254	0	0	0	3085	0	1500	0
2401 00 108 91 31 Total:	**1254**	**0**	**3000**	**0**	**3085**	**0**	**1500**	**0**
TOTAL - B. CSS/CASP :	**1254**	**0**	**3000**	**0**	**3085**	**0**	**1500**	**0**
2401 00 108 91 Total:	**1254**	**0**	**3000**	**0**	**3085**	**0**	**1500**	**0**
STATE PLAN :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
CSS/CASP	*1254*	*0*	*3000*	*0*	*3085*	*0*	*1500*	*0*
2401 00 108 Total :	**1254**	**0**	**8000**	**0**	**6170**	**0**	**3000**	**0**
STATE PLAN :	*0*		*5000*		*3085*		*1500*	
CSS/CASP	*1254*		*3000*		*3085*		*1500*	
2401 00 **109** **Extension and Farmers' Training**								
A. STATE PLAN								
2401 00 109 **37** **Agricultural Development**								
2401 00 109 37 **36** *Rastriya Krishi Vikash Yojana (RKVY)*								
2401 00 109 37 36 31 Grant-in-aid	217	0	0	0	0	0	0	0
2401 00 109 37 36 Total :	**217**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*217*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2401 00 109 37 Total :	**217**	**0**	**0**		**0**		**0**	
STATE PLAN :	*217*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 109 **90** **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2401 00 109 90 11 *State Share of Rastriya Krishi Vikash Yojana*								
2401 00 109 90 11 20 Other administrative expenses	0	0	0	0	500	0	2000	0
2401 00 109 90 11 21 Supplies & Materials	0	0	0	0	10400	0	25000	0
2401 00 109 90 11 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 11 31 Grant-in-aid	0	0	0	0	110000	0	70000	0
2401 00 109 90 11 33 Subsidies	0	0	0	0	0	0	5000	0
2401 00 109 90 11 Total :	**0**	**0**	**0**	**0**	**120900**	**0**	**102000**	**0**
2401 00 109 90 **17** *State Share of Pradhan Sinchai Yojana*								
2401 00 109 90 17 31 Grants-in-Aid	0	0	0	0	0	0	10000	0
2401 00 109 90 **17 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**10000**	**0**
2401 00 109 90 31 *State Share of National Food Security Mission*								
2401 00 109 90 31 20 Other administrative expenses	0	0	5000	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-aid	0	0	0	0	1472	0	800	0
2401 00 109 90 31 Total :	**0**	**0**	**5000**	**0**	**1472**	**0**	**800**	**0**
2401 00 109 90 33 *National Mission of Sustainable Agriculture*								
2401 00 109 90 33 20 Other administrative expenses	0	0	40000	0	0	0	0	0
2401 00 109 90 33 31 Grant-in-aid	2080	0	0	0	0	0	0	0
2401 00 109 90 33 Total :	**2080**	**0**	**40000**	**0**	**0**	**0**	**0**	**0**
2401 00 109 90 35 *State Share of National Mission on Agriculture Extension & Technology*								
2401 00 109 90 35 20 Other administrative expenses	0	0	15000	0	0	0	0	0
2401 00 109 90 35 31 Grant-in-aid	546	0	0	0	3154	0	11731	0
2401 00 109 90 35 Total :	**546**	**0**	**15000**	**0**	**3154**	**0**	**11731**	**0**
2401 00 109 90 **77** *State Share of Accessible (Sugamya Bharat Abhiyan)*								
2401 00 109 90 77 31 Grants-in-Aid	0	0	0	0	0	0	500	0
2401 00 109 90 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
109 *TOTAL - A (STATE PLAN) :*	*2626*		*60000*		*125526*		*125031*	
2401 00 109 90 Total :	**2626**	**0**	**60000**	**0**	**125526**	**0**	**125031**	**0**
STATE PLAN :	*2626*		*60000*		*125526*		*125031*	
CSS/CASP	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 109 **91** **Central Assistance to State Plan**								
2401 00 109 91 **11** *Rastriya Krishi Vikash Yojana (RKVY)*								
B. ***CSS/CASP***								
2401 00 109 91 11 11 Travel Expenses	6000	0	0	0	0	0	0	0
2401 00 109 91 11 13 Office Expenses	0	0	300	0	0	0	0	0
2401 00 109 91 11 17 Purchase of vehicles	0	0	6000	0	0	0	0	0
2401 00 109 91 11 20 Other administrative expenses	4128	0	4500	0	1580	0	2000	0
2401 00 109 91 11 21 Supplies & materials	17695	0	20000	0	5541	0	25000	0
2401 00 109 91 11 27 Minor Works	5089	0	5500	0		0	0	0
2401 00 109 91 11 31 Grant-in-aid	250388	0	235800	0	80477	0	70000	0
2401 00 109 91 11 33 Subsidies	28708	0	30000	0	5250	0	5000	0
2401 00 109 91 11 Total :	**312008**	**0**	**302100**	**0**	**92848**	**0**	**102000**	**0**
2401 00 109 91 **Central Assistance to State Plan**								
2401 00 109 91 **17** *Pradhan Mantri Krishi Sinchai Yojana*								
2401 00 109 91 **17** 31 Grants-in-Aid	0	0	0	0	0	0	4500	0
2401 00 109 91 **17 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**4500**	**0**
2401 00 109 91 **31** *National Food Security Mission (NFSM)*								
2401 00 109 91 31 20 Other administrative	0	0	2000	0	0	0	0	0
2401 00 109 91 31 31 Grant-in-aid	618	0	0	0	1472	0	800	0
2401 00 109 91 31 Total :	**618**	**0**	**2000**	**0**	**1472**	**0**	**800**	**0**
2401 00 109 91 **33** *National Mission of Sustainable Agriculture(NMSA):): on Farm Water Management.*								
2401 00 109 91 33 20 Other administrative expenses	0	0	41400	0	0	0	0	0
2401 00 109 91 33 31 Grant-in-aid	10400	0	0	0	0	0	0	0
2401 00 109 91 33 Total :	**10400**	**0**	**41400**	**0**	**0**	**0**	**0**	**0**
2401 00 109 91 35 *National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Extension (SAME) e-Governance*								
2401 00 109 91 35 20 Other administrative expenses	0	0	15000	0	0	0	0	0
2401 00 109 91 35 31 Grant-in-aid	7039	0	0	0	17407	0	19000	0
2401 00 109 91 35 Total :	**7039**	**0**	**15000**	**0**	**17407**	**0**	**19000**	**0**
2401 00 109 91 **77** *Accessible India Campaign (Sugamya Bharat Abhiyan)*								
2401 00 109 91 **77** 31 Grants-in-Aid	0	0	0	0	0	0	500	0
2401 00 109 91 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	*330065*	*0*	*360500*	*0*	*111727*	*0*	*126800*	*0*
2401 00 109 91 Total :	**330065**	**0**	**360500**	**0**	**111727**	**0**	**126800**	**0**
STATE PLAN :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
CSS/CASP	*330065*		*360500*		*111727*		*126800*	
2401 00 109 Total :	**332908**	**0**	**420500**	**0**	**237253**	**0**	**251831**	**0**
STATE PLAN :	*2843*	*0*	*60000*	*0*	*125526*	*0*	*125031*	*0*
CSS/CASP	*330065*	*0*	*360500*	*0*	*111727*	*0*	*126800*	*0*
2401 00 **110 Crop Insurance**								
2401 00 110 37 **38** *Rastriya Krishi Bima Yojana*								
A. STATE PLAN								
2401 00 110 37 38 20 Other administrative expenses	0	0	20	0	5	0	0	0
2401 00 110 37 38 Total :	**0**	**0**	**20**	**0**	**5**	**0**	**0**	**0**
2401 00 110 **90** *State Share of Central*								
A. STATE PLAN								
2401 00 110 90 **78** *Pradhan Mantri Fasal Bima Yojana (PMFBY)*								
2401 00 110 90 78 31 Grants-in-Aid	0	0	0	0	0	0	500	0
2401 00 110 90 78 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
TOTAL - A (STATE PLAN) :	*0*		*20*		*5*		*500*	
2401 00 110 90 Total :	**0**	**0**	**20**	**0**	**5**	**0**	**500**	**0**
STATE PLAN :	*0*		*20*		*5*		*500*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 110 91 **Central Assistance to State Plan**								
*B. **CSS/CASP***								
2401 00 110 91 **78** *Pradhan Mantri Fasal Bima Yojana (PMFBY)*								
2401 00 110 91 **78** 31 Grants-in-Aid	0	0	0	0	0	0	500	0
2401 00 110 91 78 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
TOTAL - B. CSS/CASP :	*0*		*0*		*0*		*500*	
2401 00 110 91 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*500*	
2401 00 110 Total :	**0**	**0**	**20**	**0**	**5**	**0**	**1000**	**0**
STATE PLAN :	*0*		*20*		*5*		*500*	
CSS/CASP	*0*		*0*		*0*		*500*	
2401 00 **111 Agricultural Economics and Statistics**								
2401 00 111 **86 C.S.Scheme-I**								
2401 00 111 86 **65** *Establishment for an Agency for Reporting Agri. Statistics*								
2401 00 111 86 65 13 Office Expenses	304	0	0	0	488	0	400	0
2401 00 111 86 65 16 Publication	0	0	0	0	259	0	300	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
2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles	595	0	0	0	834	0	900	0
2401 00 111 86 65 19 Hiring Charges of private Vehicles	0	0	0	0	135	0	120	0
2401 00 111 86 65 20 Other administrative expenses	2313	0	0	0	1355	0	300	0
2401 00 111 86 65 21 Supplies & Materials	200	0	0	0	2093	0	2823	0
2401 00 111 86 65 27 Minor Works	0	0	0	0	248	0	600	0
2401 00 111 86 65 30 Other Contractual Servi	0	0	0	0	1429	0	5707	0
2401 00 111 86 65 31 Grant-in-aid	580	0	0	0	1800	0	250	0
2401 00 111 86 65 Total:	**3992**	**0**	**0**	**0**	**8641**	**0**	**11400**	**0**
2401 00 111 86 Total:	**3992**	**0**	**0**	**0**	**8641**	**0**	**11400**	**0**
2401 00 111 Total :	**3992**	**0**	**0**	**0**	**8641**	**0**	**11400**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*3992*		*0*		*8641*		*11400*	
2401 00 **113** **Agriculture Engineering**								
2401 00 113 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2401 00 113 90 35 *State Share of National Mission on Agriculture Extension & Technology (NMAET)*								
2401 00 113 90 35 13 Office Expenses	0	0	0	0	51	0	0	0
2401 00 113 90 35 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	73	0	0	0
2401 00 113 90 35 31 Grants-in-aid	0	0	1000	0	1200	0	15000	0
2401 00 113 90 35 Total :	**0**	**0**	**1000**	**0**	**1324**	**0**	**15000**	**0**
TOTAL - A (STATE PLAN) :	*0*		*1000*		*1324*		*15000*	
2401 00 113 90 Total :	**0**	**0**	**1000**	**0**	**1324**	**0**	**15000**	**0**
STATE PLAN :	*0*		*1000*		*1324*		*15000*	
CSS/CASP	*0*		*0*		*0*			
B. ***CSS/CASP***								
2401 00 113 91 **Central Assistance to State Plan**								
2401 00 113 91 35 *National Mission on Agriculture Extension & Technology (NMAET):Sub-Mission on Agricultural Mechanisation*								
2401 00 113 91 35 21 Supplies & Materials	0	0	3000	0	0	0	0	0
2401 00 113 91 35 31 Grants-in-aid	1775	0	0	0	16073	0	20500	0
2401 00 113 91 35 Total :	**1775**	**0**	**3000**	**0**	**16073**	**0**	**20500**	**0**
TOTAL - B. CSS/CASP :	*1775*	*0*	*3000*	*0*	*16073*	*0*	*20500*	*0*
2401 00 113 91 Total :	**1775**	**0**	**3000**	**0**	**16073**	**0**	**20500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1775*		*3000*		*16073*		*20500*	

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
2401 00 113 Total:	**1775**	**0**	**4000**	**0**	**17397**	**0**	**35500**	**0**
STATE PLAN :	*0*		*1000*		*1324*		*15000*	
CSS/CASP	*1775*		*3000*		*16073*		*20500*	
2401 00 114 Development of Oilseeds								
2401 00 **114** 90 **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2401 00 **114** 90 34 *State Share of National Oil seeds and Oil Palam Mission(MNOOP)*								
2401 00 114 90 34 20 Other administrative	0	0	10000	0	4443	0	0	0
2401 00 114 90 34 31 Grants-in aid	3515	0	0	0	3098	0	20000	0
2401 00 114 90 34 Total :	**3515**	**0**	**10000**	**0**	**7541**	**0**	**20000**	**0**
TOTAL - A (STATE PLAN) :	*3515*	*0*	*10000*	*0*	*7541*	*0*	*20000*	*0*
2401 00 114 90 Total :	**3515**	**0**	**10000**	**0**	**7541**	**0**	**20000**	**0**
STATE PLAN :	*3515*		*10000*		*7541*		*20000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2401 00 114 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2401 00 114 91 34 *National Oilseed and Oil Palm Mission*								
2401 00 114 91 34 21 Supplies & Materials	0	0	20000	0	13948	0	0	0
2401 00 114 91 34 31 Grants-in aid	29020	0	0	0	13541	0	25000	0
2401 00 114 91 34 Total :	**29020**	**0**	**20000**	**0**	**27489**	**0**	**25000**	**0**
TOTAL - B. CSS/CASP :	*29020*	*0*	*20000*	*0*	*27489*	*0*	*25000*	*0*
2401 00 114 91 Total :	**29020**	**0**	**20000**	**0**	**27489**	**0**	**25000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*29020*		*20000*		*27489*		*25000*	
2401 00 114 Total:	**32535**	**0**	**30000**	**0**	**35030**	**0**	**45000**	**0**
STATE PLAN :	*3515*		*10000*		*7541*		*20000*	
CSS/CASP	*29020*		*20000*		*27489*		*25000*	
2401 00 **800** **Others Expenditure**								
2401 00 800 **91 Central Assistance to State Plan**								
*B. **CSS/CASP***								
2401 00 800 91 33 *National Mission on Sustainable Agriculture(NMSA): Climate Change and Sustainable Agriculture*								
2401 00 800 91 33 20 Other administrative expenses	0	0	2000	0	0	0	0	0
2401 00 800 91 33 Total :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	*0*	*0*	*2000*	*0*	*0*	*0*	*0*	*0*
2401 00 800 91 Total :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*2000*		*0*		*0*	
2401 00 800 Total :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*2000*		*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
2401 TOTAL :	**643704**	**943556**	**985033**	**1054134**	**595338**	**1258740**	**659121**	**1394280**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*643704*	*943556*	*985033*	*1054134*	*595338*	*1258740*	*659121*	*1394280*
STATE PLAN :	*125144*		*362233*		*340464*		*403921*	
CSS/CASP	*518560*		*622800*		*254874*		*255200*	
N. E. C. :	*0*		*0*		*0*		*0*	
2408 FOOD, STORAGE AND WAREHOUSING								
A. STATE PLAN								
2408 **02 Storage and Warehousing**								
2408 02 **101 Rural Godowns Programme**								
2408 02 101 **37 Agriculture Development**								
2408 02 101 37 **04** *Cold Storage*								
2408 02 101 37 04 12 Electricity Charges	1110	0	3235	0	3235	0	3500	0
2408 02 101 37 04 14 Rent, Rates and Taxes	0	0	0	0		0	0	0
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	180	0	444	0	533	0	550	0
2408 02 101 37 04 21 Supplies & Materials	275	0	500	0	500	0	500	0
2408 02 101 37 04 27 Minor Works	1500	0	1600	0	0	0	500	0
2408 02 101 37 04 Total :	**3065**	**0**	**5779**	**0**	**4268**	**0**	**5050**	**0**
TOTAL - A (STATE PLAN) :	*3065*	*0*	*5779*	*0*	*4268*	*0*	*5050*	*0*
2408 02 101 37 Total :	**3065**	**0**	**5779**	**0**	**4268**	**0**	**5050**	**0**
STATE PLAN :	*3065*		*5779*		*4268*		*5050*	
CSS/CASP	*0*		*0*		*0*		*0*	
2408 02 101 Total :	**3065**	**0**	**5779**	**0**	**4268**	**0**	**5050**	**0**
STATE PLAN :	*3065*		*5779*		*4268*		*5050*	
CSS/CASP	*0*		*0*		*0*		*0*	
2408 02 Total :	**3065**	**0**	**5779**	**0**	**4268**	**0**	**5050**	**0**
STATE PLAN :	*3065*		*5779*		*4268*		*5050*	
CSS/CASP	*0*		*0*		*0*		*0*	
2408 TOTAL :	**3065**	**0**	**5779**	**0**	**4268**	**0**	**5050**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*		
VOTED :	*3065*	*0*	*5779*	*0*	*4268*	*0*	*5050*	*0*
STATE PLAN :	*3065*		*5779*		*4268*		*5050*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 **01 Crop Husbandry**								
2415 01 **004 Research**								
2415 01 004 **03 Research and Training**								
2415 01 004 03 **02** *Agricultural Research*								
A. STATE PLAN								
2415 01 004 03 02 16 Publication	0	0	1	0	1	0	0	0
2415 01 004 03 02 20 Other Administrative Expenses	750	0	1000	0	700	0	700	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
2415 01 004 03 02 21 Supplies & Materials	599	0	780	0	780	0	800	0
2415 01 004 03 02 30 Other Contractual Servi	0	0	226	0	707	0	700	0
TOTAL - A (STATE PLAN) :	*1349*	*0*	*2007*	*0*	*2188*	*0*	*2200*	*0*
2415 01 004 03 02 Total :	**1349**	**0**	**2007**	**0**	**2188**	**0**	**2200**	**0**
2415 01 004 03 Total :	**1349**	**0**	**2007**	**0**	**2188**	**0**	**2200**	**0**
2415 01 004 Total :	**1349**	**0**	**2007**	**0**	**2188**	**0**	**2200**	**0**
STATE PLAN :	*1349*		*2007*		*2188*		*2200*	
CSS/CASP	*0*		*0*		*0*			
2415 01 **277** **Education**								
A. STATE PLAN								
2415 01 277 **03** **Research and Training**								
2415 01 277 03 **01** *Agricultural Education and Training*								
2415 01 277 03 01 12 Electricity Charges	907	0	0	0	0	0	0	0
2415 01 277 03 01 20 Other Administrative	25	0	56	0	92	0	100	0
2415 01 277 03 01 21 Supplies & materials	30	0	39	0	39	0	150	0
2415 01 277 03 01 31 Grant-in-aid	300	0	350	0	350	0	360	0
2415 01 277 03 01 36 Scholarship and Stipend	9	0	11	0	55	0	50	0
TOTAL - A (STATE PLAN) :	*1271*	*0*	*456*	*0*	*536*	*0*	*660*	*0*
2415 01 277 03 01 Total :	**1271**	**0**	**456**	**0**	**536**	**0**	**660**	**0**
2415 01 277 03 Total :	**1271**	**0**	**456**	**0**	**536**	**0**	**660**	**0**
2415 01 277 **37** **Agricultural Development**								
2415 01 277 37 **68** *Agricultural College*								
2415 01 277 37 68 12 Electricity Charges	298	0	0	0	0	0	0	0
2415 01 277 37 68 13 Office Expenses	130	0	200	0	190	0	200	0
2415 01 277 37 68 16 Publication	0	0	20	0	105	0	150	0
2415 01 277 37 68 17 Purchase of new vehicle	0	0	1	0	1	0	0	0
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	100	0	200	0	175	0	200	0
2415 01 277 37 68 19 Hiring Charges of private Vehicles	0	0	120	0	75	0	0	0
2415 01 277 37 68 20 Other administrative expenses	550	0	1300	0	481	0	350	0
2415 01 277 37 68 21 Supplies & materials	375	0	390	0	390	0	400	0
2415 01 277 37 68 27 Minor Works	0	0	200	0	108	0		0
2415 01 277 37 68 30 Other Contractual Services	167	0	1500	0	1145	0	1200	0
2415 01 277 37 68 31 Grant-in-aid	0	0	50	0	13	0	0	0
2415 01 277 37 68 36 Scholarship and Stipend	140	0	245	0	173	0	175	0
2415 01 277 37 68 52 Machinery & Equipmen	0	0	1	0	1	0	0	0
2415 01 277 37 68 Total :	**1760**	**0**	**4227**	**0**	**2857**	**0**	**2675**	**0**
TOTAL - A (STATE PLAN) :	*1760*	*0*	*4227*	*0*	*2857*	*0*	*2675*	*0*
2415 01 277 37 Total :	**1760**	**0**	**4227**	**0**	**2857**	**0**	**2675**	**0**
2415 01 277 **70** **State Share under AICRP on Pigeon Pea**								
2415 01 277 70 **27** *Agriculture*								
2415 01 277 70 27 31 Grant-in-aid	0	0	100	0	0	0	0	0
2415 01 277 70 27 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	*0*	*0*	*100*	*0*	*0*	*0*	*0*	*0*
2415 01 277 70 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
2415 01 277 Total :	**3031**	**0**	**4783**	**0**	**3393**	**0**	**3335**	**0**
STATE PLAN :	*3031*		*4783*		*3393*		*3335*	
CSS/CASP	*0*		*0*		*0*		*0*	
2415 01 Total :	**4380**	**0**	**6790**	**0**	**5581**	**0**	**5535**	**0**
STATE PLAN :	*4380*		*6790*		*5581*		*5535*	
CSS/CASP	*0*		*0*		*0*		*0*	
2415 TOTAL :	**4380**	**0**	**6790**	**0**	**5581**	**0**	**5535**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*		
VOTED :	*4380*	*0*	*6790*	*0*	*5581*	*0*	*5535*	*0*
STATE PLAN :	*4380*		*6790*		*5581*		*5535*	
CSS/CASP	*0*		*0*		*0*			
N. E. C. :	*0*		*0*		*0*			
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 **01 Marketing and quality control**								
2435 01 **101 Marketing facilities**								
A. STATE PLAN								
2435 01 101 **04 Marketing**								
2435 01 101 04 **02** *Development of Market and Marketing Facilities*								
2435 01 101 04 02 27 Minor Works	1000	0	1000	0	0	0	0	0
2435 01 101 04 02 Total :	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*1000*	*0*	*1000*	*0*	*0*	*0*	*0*	*0*
2435 01 101 04 Total :	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1000*		*1000*		*0*			
CSS/CASP	*0*		*0*		*0*			
2435 01 101 Total :	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1000*		*1000*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2435 01 Total :	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1000*		*1000*		*0*			
CSS/CASP	*0*		*0*		*0*			
2435 TOTAL :	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1000*	*0*	*1000*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*1000*		*1000*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*			
N. E. C. :	*0*		*0*		*0*			
TOTAL - REVENUE ACCOUNT :	**652149**	**951169**	**998602**	**1064134**	**605187**	**1276120**	**669706**	**1415280**
CHARGED :	*0*	*7613*	*0*	*10000*	*0*	*17380*	*0*	*21000*
VOTED :	*652149*	*943556*	*998602*	*1054134*	*605187*	*1258740*	*669706*	*1394280*
STATE PLAN :	*133589*		*375802*		*350313*		*414506*	
CSS/CASP	*518560*		*622800*		*254874*		*255200*	
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
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 **103 Seeds**								
4401 00 103 **65 Suspense Account**								
4401 00 103 65 **05** *Agriculture*								
4401 00 103 65 05 59 Procurement	0	53992	0	99000	0	99000	0	100000
4401 00 103 65 05 Total :	**0**	**53992**	**0**	**99000**	**0**	**99000**	**0**	**100000**
4401 00 103 65 Total :	**0**	**53992**	**0**	**99000**	**0**	**99000**	**0**	**100000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4401 00 103 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
4401 00 103 90 **35** *State Share of National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting*								
4401 00 103 90 35 52 Machinery & Equipments	0	0	0	0	0	0	1500	0
4401 00 103 90 35 53 Major Works	0	0	0	0	0	0	15000	0
4401 00 103 90 35 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**16500**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*16500*	*0*
4401 00 103 90 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**16500**	**0**
STATE PLAN :	*0*		*0*		*0*		*16500*	
CSS/CASP	*0*		*0*		*0*			
4401 00 103 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4401 00 103 91 **35** *National Mission on Agriculture Extension and Training(NMAET):Sub-Mission on seed and Planting Materiles(SMSP)*								
4401 00 103 91 35 52 Machinery & Equipments	0	0	0	0	780	0	1500	0
4401 00 103 91 35 53 Major Works	0	0	0	0	14155	0	15000	0
4401 00 103 91 11 Total :	**0**	**0**	**0**	**0**	**14935**	**0**	**16500**	**0**
TOTAL - B. CSS/CASP :	**0**	**0**	**0**	**0**	**14935**	**0**	**16500**	**0**
4401 01 103 91 Total :	**0**	**0**	**0**	**0**	**14935**	**0**	**16500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*14935*		*16500*	
4401 00 103 Total :	**0**	**53992**	**0**	**99000**	**14935**	**99000**	**33000**	**100000**
STATE PLAN :	*0*		*0*		*0*		*16500*	
C. S. SCHEMES :	*0*		*0*		*14935*		*16500*	

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
4401 00 **105** **Manures and Fertilizers**								
4401 00 105 **65** **Suspense Account**								
4401 00 105 65 **05** *Agriculture*								
4401 00 105 65 05 59 Procurement	0	196748	0	500000	0	500000	0	499000
4401 00 105 65 05 Total :	**0**	**196748**	**0**	**500000**	**0**	**500000**	**0**	**499000**
STATE PLAN :	*0*		*0*		*0*			
CSS/CASP	*0*		*0*		*0*			
4401 00 105 Total :	**0**	**196748**	**0**	**500000**	**0**	**500000**	**0**	**499000**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
4401 00 **107** **Plant Protection**								
4401 00 107 **65** **Suspense Account**								
4401 00 107 65 **05** *Agriculture*								
4401 00 107 65 05 59 Procurement	0	701	0	1000	0	1000		1000
4401 00 107 65 05 Total :	**0**	**701**	**0**	**1000**	**0**	**1000**	**0**	**1000**
4401 00 107 65 Total :	**0**	**701**	**0**	**1000**	**0**	**1000**	**0**	**1000**
4401 00 107 Total :	**0**	**701**	**0**	**1000**	**0**	**1000**	**0**	**1000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4401 00 **113** **Agricultural Engineering**								
4401 00 113 54 **NABARD**								
4401 00 113 54 **07** **State Share**								
A. STATE PLAN								
4401 00 113 54 07 53 Major Works	0	0	0	0	0	0	1100	0
4401 00 113 54 07 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1100**	**0**
4401 00 113 54 **29** *Rural Infrastructure Development Fund-XX*								
4401 00 113 54 29 53 Major Works	0	0	80000	0	0	0	0	0
4401 00 113 54 29 Total :	**0**	**0**	**80000**	**0**	**0**	**0**	**0**	**0**
4401 00 113 54 **32** *RIDF-XX-Development of Midium Rural Markets in Tripura*								
4401 00 113 54 32 53 Major Works	2080	0	0	0	19632	0	2500	0
4401 00 113 54 32 Total :	**2080**	**0**	**0**	**0**	**19632**	**0**	**2500**	**0**
4401 00 113 54 **36** *RIDFLoan of Various Projects under different Administrative Departments*								
4401 00 113 54 36 53 Major Works	0	0	0	0	0	0	15300	0
4401 00 113 54 36 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**15300**	**0**
TOTAL - A (STATE PLAN) :	*2080*		*80000*		*19632*		*18900*	
4401 00 113 54 Total :	**2080**		**80000**		**19632**		**18900**	
STATE PLAN :	*2080*		*80000*		*19632*		*18900*	
CSS/CASP	*0*		*0*		*0*			
4401 00 113 Total :	**2080**	**0**	**80000**	**0**	**19632**	**0**	**18900**	**0**
STATE PLAN :	*2080*		*80000*		*19632*		*18900*	
CSS/CASP	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 **800** **Other Expenditure**								
A. STATE PLAN								
4401 00 800 **37 Agriculture Development**								
4401 00 800 37 **50** *Project for development of infrastructure facilities(including*								
4401 00 800 37 50 53 Major Works	4880	0	25	0	0	0	5000	0
4401 00 800 37 50 Total :	**4880**	**0**	**25**	**0**	**0**	**0**	**5000**	**0**
4401 00 800 37 Total :	**4880**	**0**	**25**	**0**	**0**	**0**	**5000**	**0**
STATE PLAN :	*4880*		*25*		*0*		*5000*	
CSS/CASP	*0*		*0*		*0*		*0*	
4401 00 800 **91 Central Assistance to State Plan**								
*B. **CSS/CASP***								
4401 00 800 91 **11** *Rastriya Krishi Vikash Yojana (RKVY)*								
4401 00 800 91 11 53 Major Works	18362	0	130000	0	101619	0	100000	0
4401 00 800 91 11 Total :	**18362**	**0**	**130000**	**0**	**101619**	**0**	**100000**	**0**
TOTAL - B. CSS/CASP :	**18362**	**0**	**130000**	**0**	**101619**	**0**	**100000**	**0**
4401 00 800 91 Total :	**18362**	**0**	**130000**	**0**	**101619**	**0**	**100000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*18362*		*130000*		*101619*		*100000*	
4401 00 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4401 00 800 90 **03** *State Share of Special Plan Assistance (SPA)*								
4401 00 800 90 03 53 Major Works	1195	0	3000	0	0	0	5000	0
4401 00 800 90 03 Total :	**1195**	**0**	**3000**	**0**	**0**	**0**	**5000**	**0**
4401 00 800 90 **11** *State Share of Rastriya Kris Vikash Yojana (RKVY)*								
4401 00 800 90 11 53 Major Works	0	0	0	0	22605	0	100000	0
4401 00 800 90 11 Total :	**0**	**0**	**0**	**0**	**22605**	**0**	**100000**	**0**
TOTAL - A (STATE PLAN) :	*1195*		*3000*		*22605*		*105000*	
4401 00 800 90 Total :	**1195**	**0**	**3000**	**0**	**22605**	**0**	**105000**	**0**
STATE PLAN :	*1195*		*3000*		*22605*		*105000*	
CSS/CASP	*0*		*0*		*0*			
4401 00 800 **91 Central Assistance to State Plan**								
*B. **CSS/CASP***								
4401 00 800 91 03 *Special Plan Assistance (SPA)*								
4401 00 800 **91** 03 53 Major Works	54563	0	57000	0	30753	0	25500	0
4401 00 800 91 03 Total :	**54563**	**0**	**57000**	**0**	**30753**	**0**	**25500**	**0**
TOTAL - B. CSS/CASP :	*54563*		*57000*		*30753*		*25500*	
4401 00 800 91 Total :	**54563**	**0**	**57000**	**0**	**30753**	**0**	**25500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*54563*		*57000*		*30753*		*25500*	

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
4401 00 800 **99 Others**								
A. STATE PLAN								
4401 00 800 99 **77** *Special Development Schem (SDS)*								
4401 00 800 99 77 53 Major Works	0	0	0	0	5200	0	600	0
4401 00 800 99 77 Total :	**0**	**0**	**0**	**0**	**5200**	**0**	**600**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*5200*	*0*	*600*	*0*
4401 00 800 99 Total :	**0**	**0**	**0**	**0**	**5200**	**0**	**600**	**0**
STATE PLAN :	*0*		*0*		*5200*		*600*	
CSS/CASP	*0*		*0*		*0*		*0*	
4401 00 800 Total :	**79000**	**0**	**190025**	**0**	**160177**	**0**	**236100**	**0**
STATE PLAN :	*6075*		*3025*		*27805*		*110600*	
CSS/CASP	*72925*		*187000*		*132372*		*125500*	
4401 TOTAL :	**81080**	**251441**	**270025**	**600000**	**194744**	**600000**	**288000**	**600000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*81080*	*251441*	*270025*	*600000*	*194744*	*600000*	*288000*	*600000*
STATE PLAN :	*8155*		*83025*		*47437*		*146000*	
CSS/CASP	*72925*		*187000*		*147307*		*142000*	
N. E. C. :	*0*		*0*		*0*		*0*	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 **02 Storage and Warehousing**								
4408 02 **101 Rural Godowns Programmes**								
4408 02 101 **54 NABARD**								
4408 00 101 54 **07 State Share**								
A. STATE PLAN								
4408 00 101 54 07 53 Major Works	0	0	0	0	0	0	2950	0
4408 00 101 54 07 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2950**	**0**
4408 02 101 54 **08** *RIDF --IX-Development of Infrastrastructure in Rural Market Project with facilities of cold storage*								
4408 02 101 54 08 53 Major Works	0	0	20000	0	0	0	0	0
4408 02 101 54 08 Total :	**0**	**0**	**20000**	**0**	**0**	**0**	**0**	**0**
4408 02 101 54 **27** *Warehouse Infrastructure Fund (WIF)*								
4408 02 101 54 27 53 Major Works	6968	0	0	0	0	0	2900	0
4408 02 101 54 27 Total :	**6968**	**0**	**0**	**0**	**0**	**0**	**2900**	**0**
4408 02 101 54 **31** *RIDF --XIX-Construction of VLW Store and Fertilizer Godawn at Bagbasa, Dharmanagar*								
4408 02 101 54 31 53 Major Works	0	0	0	0	22249	0	550	0
4408 02 101 54 31 Total :	**0**	**0**	**0**	**0**	**22249**	**0**	**550**	**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
4408 02 101 54 **36** RIDF Loan of Various under different Departments								
4408 02 101 54 36 53 Major Works	0	0	0	0	23482	0	23200	
4408 02 101 54 36 Total :	**0**	**0**	**0**	**0**	**23482**	**0**	**23200**	**0**
TOTAL - A (STATE PLAN) :	*6968*		*20000*		*45731*		*29600*	
4408 02 101 54 Total :	**6968**	**0**	**20000**	**0**	**45731**	**0**	**29600**	**0**
STATE PLAN :	*6968*		*20000*		45731		29600	
CSS/CASP	*0*		*0*		*0*			
4408 02 101 **99 Others**								
A. STATE PLAN								
4408 02 101 99 **77** *Special Development Schem (SDS)*								
4408 02 101 99 77 53 Major Works	0	0	0	0	31616	0	17368	0
4408 02 101 99 77 Total :	**0**	**0**	**0**	**0**	**31616**	**0**	**17368**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*31616*	*0*	*17368*	*0*
4408 02 101 99 Total :	**0**	**0**	**0**	**0**	**31616**	**0**	**17368**	**0**
STATE PLAN :	*0*		*0*		*31616*		*17368*	
CSS/CASP	*0*		*0*		*0*		*0*	
4408 02 101 Total :	**6968**	**0**	**20000**	**0**	**77347**	**0**	**46968**	**0**
STATE PLAN :	*6968*		*20000*		*77347*		*46968*	
CSS/CASP	*0*		*0*		*0*		*0*	
4408 02 Total :	**6968**	**0**	**20000**	**0**	**77347**	**0**	**46968**	**0**
STATE PLAN :	*6968*		*20000*		*77347*		*46968*	
CSS/CASP	*0*		*0*		*0*			
4408 Total :	**6968**	**0**	**20000**	**0**	**77347**	**0**	**46968**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*		
VOTED :	*6968*	*0*	*20000*	*0*	*77347*	*0*	*46968*	*0*
STATE PLAN :	*6968*		*20000*		*77347*		*46968*	
CSS/CASP	*0*		*0*		*0*			
N. E. C. :	*0*		*0*		*0*			
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 **01 Crop Husbandry**								
4415 01 **277 Education**								
4415 01 277 **90 State Share for Central Assistance to State Plan** *A. STATE PLAN*								
4415 01 277 90 **09** *State Share of Central Pool of Resource for North East & Sikkim (NLCPR)*								
4415 01 277 90 09 53 Major Works	3962	0	20000	0	0	0	5000	0
4415 01 277 90 09 Total :	**3962**	**0**	**20000**	**0**	**0**	**0**	**5000**	**0**
TOTAL - A (STATE PLAN) :	*3962*	*0*	*20000*	*0*	*0*	*0*	*5000*	*0*
4415 01 277 90 Total :	**3962**	**0**	**20000**	**0**	**0**	**0**	**5000**	**0**
STATE PLAN :	*3962*		*20000*		*0*		*5000*	
CSS/CASP	*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
4415 01 277 91 Central Assistance to State Plan								
B. CSS/CASP								
4415 01 277 91 09 *Central Pool of Resource for North East & Sikkim (NLCPR)*								
4415 01 277 91 09 53 Major Works	0	0	2000	0	0	0	0	0
4415 01 277 91 09 Total :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (C.S.Scheme/CASP :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
4415 01 277 91 Total :	**0**	**0**	**2000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*2000*		*0*		*0*	
4415 01 277 Total :	**3962**	**0**	**22000**	**0**	**0**	**0**	**5000**	**0**
STATE PLAN :	*3962*		*20000*		*0*		*5000*	
CSS/CASP	*0*		*2000*		*0*		*0*	
4415 01 Total :	**3962**	**0**	**22000**	**0**	**0**	**0**	**5000**	**0**
STATE PLAN :	*3962*		*20000*		*0*		*5000*	
CSS/CASP	*0*		*2000*		*0*		*0*	
4415 TOTAL:	**3962**	**0**	**22000**	**0**	**0**	**0**	**5000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*3962*	*0*	*22000*	*0*	*0*	*0*	*5000*	*0*
STATE PLAN :	*3962*		*20000*		*0*		*5000*	
CSS/CASP	*0*		*2000*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 **01 Marketing and quality control**								
4435 01 **101 Marketing facilities**								
A. STATE PLAN								
4435 01 101 **04 Marketing**								
4435 01 101 04 **02** *Development of Market and Marketing Facilities*								
4435 01 101 04 02 53 Major Works	867	0	25	0	0	0	0	0
4435 01 101 04 02 Total :	**867**	**0**	**25**	**0**	**0**	**0**	**0**	**0**
4435 01 101 04 Total :	**867**	**0**	**25**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*867*		*25*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*			
4435 01 101 **54 National Bank of Agriculture and Rural Development (NABARD)**								
4435 01 101 54 **07** *State Share*								
4435 01 101 54 07 53 Major Works	3819	0	26000	0	0	0	9200	0
4435 01 101 54 07 Total :	**3819**	**0**	**26000**	**0**	**0**	**0**	**9200**	**0**
4435 01 101 54 **14** *RIDF - XVII- Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District*								
4435 01 101 54 14 53 Major Works	10228	0	0	0	1185	0	0	0
4435 01 101 54 14 Total :	**10228**	**0**	**0**	**0**	**1185**	**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
4435 01 101 **54** **NABARD**								
4435 01 101 54 **17** *RIDF -XVII-Construction of Market Infrastructure at Boxanagar in Shipahijala*								
4435 01 101 54 17 53 Major Works	0	0	0	0	48	0	0	0
4435 01 101 54 17 Total :	**0**	**0**	**0**	**0**	**48**	**0**	**0**	**0**
4435 01 101 54 **18** *RIDF -XVII-Construction of Market Infrastructure at Machmara in North Tripura District of Tripura*								
4435 01 101 54 18 53 Major Works	1450	0	0	0	3226	0	0	0
4435 01 101 54 19 Total :	**1450**	**0**	**0**	**0**	**3226**	**0**	**0**	**0**
4435 01 101 54 **19** *RIDF -XVII-Construction of one 3000 MT Fertilizer Storage Godown at Jirania in West Tripura District of Tripura..*								
4435 01 101 54 19 53 Major Works	0	0	0	0	156	0	0	0
4435 01 101 54 19 Total :	**0**	**0**	**0**	**0**	**156**	**0**	**0**	**0**
4435 01 101 54 **20** *RIDF -XVII-Construction of Market Infrastructure at Veluarachar in Sipahijala District in Tripura*								
4435 01 101 54 20 53 Major Works	434	0	0	0	0	0	0	0
4435 01 101 54 20 Total :	**434**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4435 01 101 54 **21** *RIDF -XVIII-Construction of 26 VLW Stores at 8 Districts in Tripura*								
4435 01 101 54 21 53 Major Works	3360	0	10000	0	75	0	0	0
4435 01 101 54 21 Total :	**3360**	**0**	**10000**	**0**	**75**	**0**	**0**	**0**
4435 01 101 54 **22** *RIDF -XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District*								
4435 01 101 54 22 53 Major Works	4811	0	10000	0	62	0	0	0
4435 01 101 54 22 Total :	**4811**	**0**	**10000**	**0**	**62**	**0**	**0**	**0**
4435 01 101 54 **28** *RIDF -XIX-Construction of 40 Nos Primary Rural Markets in 8 districts iof Tripura*								
4435 01 101 54 28 53 Major Works	10400	0	10000	0	41585	0	5400	0
4435 01 101 54 28 Total :	**10400**	**0**	**10000**	**0**	**41585**	**0**	**5400**	**0**
4435 01 101 54 **29** *Installation of 500 Nos small Bore Deep Tube Wessls in all 8 Districts of the the State in 8 District under RIDF-XX*								
4435 01 101 54 29 53 Major Works	0	0	40000	0	0	0	0	0
4435 01 101 54 29 Total :	**0**	**0**	**40000**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435 01 101 54 **33** *RIDF-XX-Installation of* Bore Deep Tube Wells in Tripura								
4435 01 101 54 33 53 Major Works	0	0	0	0	59898	0	36950	0
4435 01 101 54 33 Total :	**0**		**0**		**59898**		**36950**	
4435 02 101 54 **36** RIDF Loan of Various under different Departments								
4435 02 101 54 36 53 Major Works	0	0	0	0	0	0	20000	0
4435 02 101 54 36 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**20000**	**0**
4435 01 101 54 Total :	**34502**	**0**	**96000**	**0**	**106235**	**0**	**71550**	**0**
STATE PLAN :	*34502*		*96000*		*106235*		*71550*	
CSS/CASP	*0*		*0*		*0*		*0*	
4435 01 101 **90 State Share for Central** Assistance to State Plan								
A. STATE PLAN								
4435 01 101 90 03 *State Share of Special Plan Assistance (SPA)*								
4435 01 101 **90** 03 53 Major Works	0	0	1000	0	0	0	0	0
4435 01 101 90 03 Total :	**0**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*1000*		*0*		*0*	
4435 01 101 90 Total :	**0**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*1000*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4435 01 101 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4435 01 101 90 03 *Special Plan Assistance (SPA)*								
4435 01 101 **91** 03 53 Major Works	0	0	5000	0	0	0	0	0
4435 01 101 91 03 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	0	0	5000	0	0	0	0	0
4435 01 101 91 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*			
CSS/CASP	*0*		*5000*		*0*			
4435 01 101 **87 C.S.Scheme-II**								
4435 01 101 87 **97** *Macromanagement in Agriculture*								
4435 01 101 87 97 53 Major Works	1674	0	0	0	0	0	0	0
4435 01 101 87 97 Total :	**1674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4435 01 101 87 Total :	**1674**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1674*		*0*		*0*		*0*	
4435 01 101 Total :	**37043**	**0**	**102025**	**0**	**106235**	**0**	**71550**	**0**
STATE PLAN :	*35369*		*97025*		*106235*		*71550*	
CSS/CASP	*1674*		*5000*		*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
4435 01 Total :	**37043**	**0**	**102025**	**0**	**106235**	**0**	**71550**	**0**
STATE PLAN :	*35369*		*97025*		*106235*		*71550*	
CSS/CASP	*1674*		*5000*		*0*		*0*	
4435 TOTAL :	**37043**	**0**	**102025**	**0**	**106235**	**0**	**71550**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*37043*	*0*	*102025*	*0*	*106235*	*0*	*71550*	*0*
STATE PLAN :	*35369*		*97025*		*106235*		*71550*	
CSS/CASP	*1674*		*5000*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 **101 North Eastern Council**								
4552 00 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4552 00 **101** 90 08 *State Share of North Eastern Council(NEC)*								
4552 00 **101 90** 08 53 Major Works	472	0	5000	0	625	0	500	0
4552 00 101 90 08 Total :	**472**	**0**	**5000**	**0**	**625**	**0**	**500**	**0**
TOTAL : (A. STATE PLAN) :	*472*	*0*	*5000*	*0*	*625*	*0*	*500*	*0*
4552 00 101 90 Total :	**472**	**0**	**5000**	**0**	**625**	**0**	**500**	**0**
STATE PLAN :	*472*		*5000*		*625*		*500*	
CSS/CASP	*0*		*0*		*0*			
4552 00 **101** 91 **Central Assistance to State Plan**								
B. CSS/CASP								
4552 00 **101** 91 **08** *North Eastern Council*								
4552 00 0101 91 08 53 Major Works	4722	0	10000	0	5624	0	0	0
4552 00 101 91 08 Total :	**4722**	**0**	**10000**	**0**	**5624**	**0**	**0**	**0**
TOTAL - B (C.S.Scheme/CASP :	*4722*		*10000*		*5624*		*0*	
4552 00 101 91 Total :	**4722**	**0**	**10000**	**0**	**5624**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*4722*		*10000*		*5624*		*0*	
4552 00 101 Total :	**5194**	**0**	**15000**	**0**	**6249**	**0**	**500**	**0**
` *STATE PLAN :*	*472*		*5000*		*625*		*500*	
CSS/CASP	*4722*		*10000*		*5624*		*0*	
4552 00 Total :	**5194**	**0**	**15000**	**0**	**6249**	**0**	**500**	**0**
STATE PLAN :	*472*		*5000*		*625*		*500*	
CSS/CASP	*4722*		*10000*		*5624*		*0*	
4552 TOTAL :	**5194**	**0**	**15000**	**0**	**6249**	**0**	**500**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*5194*	*0*	*15000*	*0*	*6249*	*0*	*500*	*0*
STATE PLAN :	*472*		*5000*		*625*		*500*	
CSS/CASP	*4722*		*10000*		*5624*		*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
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 **80 General**								
4701 80 **800 Other Expenditure**								
4701 80 **800** 90 **State Share for Central Assistance to State Share**								
A. STATE PLAN								
4701 80 **800 90** 28 *State Share of Accelerated Irrigation Benefit Programm (AIBP) & Other Water Resource Programmes*								
4701 80 **800 90** 28 53 Major Works	0	0	4500	0	0	0	0	0
4701 80 800 90 28 Total :	**0**	**0**	**4500**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*4500*		*0*		*0*	
4701 80 800 90 Total :	**0**	**0**	**4500**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*4500*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*			
4701 80 **800** 91 *Central Assistance to State*								
B. ***CSS/CASP***								
4701 80 **800** 91 **28** *Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes*								
4701 80 **800** 91 28 53 Major Works	0	0	493000	0	0	0	0	0
4701 80 800 91 28 Total :	**0**	**0**	**493000**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (C.S.Scheme/CASP :	**0**	**0**	**493000**	**0**	**0**	**0**	**0**	**0**
4701 80 800 91 Total :	**0**	**0**	**493000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*493000*		*0*			
4701 80 800 Total :	**0**	**0**	**497500**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*4500*		*0*		*0*	
CSS/CASP :	*0*		*493000*		*0*		*0*	
4701 80 Total :	**0**	**0**	**497500**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*	*0*	*4500*	*0*	*0*	*0*	*0*	*0*
CSS/CASP:	*0*	*0*	*493000*	*0*	*0*	*0*	*0*	*0*
4701 TOTAL :	**0**	**0**	**497500**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*		
VOTED :	*0*	*0*	*497500*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*4500*		*0*		*0*	
C. S.S/CASP :	*0*		*493000*		*0*		*0*	
N. E. C.	*0*		*0*		*0*			
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 **105 Loans from National Bank for Agricultural & Rural Development**								
6003 00 105 **58 Debt Service**								
6003 00 105 58 **11** *NABARD*								
6003 00 105 58 11 56 Repayment of	0	0	0	500	0	4269	0	5200
6003 00 105 58 11 Total :	**0**	**0**	**0**	**500**	**0**	**4269**	**0**	**5200**

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
6003 00 105 58 Total :	**0**	**0**	**0**	**500**	**0**	**4269**	**0**	**5200**
6003 00 105 Total :	**0**	**0**	**0**	**500**	**0**	**4269**	**0**	**5200**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
6003 TOTAL :	**0**	**0**	**0**	**500**	**0**	**4269**	**0**	**5200**
CHARGED :	*0*	*0*	*0*	*500*	*0*	*4269*	*0*	*5200*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*		
STATE PLAN :		*0*		*0*		*0*		
C.S.S/CASP :		*0*		*0*		*0*		
N. E. C. :		*0*		*0*		*0*		
TOTAL - CAPITAL ACCOUNT :	***134247***	***251441***	***926550***	***600500***	***384575***	***604269***	***412018***	***605200***
CHARGED :	*0*	*0*	*0*	*500*	*0*	*4269*	*0*	*5200*
VOTED :	*134247*	*251441*	*926550*	*600000*	*384575*	*600000*	*412018*	*600000*
STATE PLAN :	*54926*		*229550*	*0*	*231644*	*0*	*270018*	*0*
C. S.S./CASP :	*79321*		*697000*	*0*	*152931*	*0*	*142000*	*0*
N. E. C. :	*0*		*0*	*0*		*0*	*0*	
TOTAL - REVENUE ACCOUNT :	**652149**	**951169**	**998602**	**1064134**	**605187**	**1276120**	**669706**	**1415280**
CHARGED :	*0*	*7613*	*0*	*10000*	*0*	*17380*	*0*	*21000*
VOTED :	*652149*	*943556*	*998602*	*1054134*	*605187*	*1258740*	*669706*	*1394280*
STATE PLAN :	*133589*		*375802*		*350313*		*414506*	
C.S.S/CASP :	*518560*		*622800*		*254874*		*255200*	
N. E. C. :	*0*		*0*		*0*			
TOTAL DEMAND NO.27 (GROSS) :	**786396**	**1202610**	**1925152**	**1664634**	**989762**	**1880389**	**1081724**	**2020480**
CHARGED :	*0*	*7613*	*0*	*10500*	*0*	*21649*	*0*	*26200*
VOTED :	*786396*	*1194997*	*1925152*	*1654134*	*989762*	*1858740*	*1081724*	*1994280*
STATE PLAN :	*188515*		*605352*		*581957*		*684524*	
C.S.S/CASP :	*597881*		*1319800*		*407805*		*397200*	
N. E. C. :	*0*		*0*		*0*			
RECOVERIES :								
4401 00 103 Seeds	*0*	*53992*	*0*	*99000*	*0*	*99000*	*0*	*100000*
4401 00 105 Manure and Fertilizer	*0*	*196748*	*0*	*500000*	*0*	*500000*	*0*	*499000*
4401 00 107 Plant Protection	*0*	*701*	*0*	*1000*	*0*	*1000*	*0*	*1000*
TOTAL - RECOVERY :	***0***	***251441***	***0***	***600000***	***0***	***600000***	***0***	***600000***
TOTAL - DEMAND NO. 27(Net) :	**786396**	**951169**	**1925152**	**1064634**	**989762**	**1280389**	**1081724**	**1420480**

DEMAND NO. 28

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.28 **(Rupees in thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
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	0	1000	0	1000	0	0	0	0
2059 80 053 79 01 Total:	**0**	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**
2059 80 053 79 Total:	**0**	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**
2059 80 053 Total:	**0**	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**
2059 80 Total:	**0**	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**
2059 TOTAL :	**0**	**1000**	**0**	**1000**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*1000*	*0*	*1000*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
2401 CROP HUSBANDRY								
2401 00 **001 Direction and Administration**								
2401 00 001 **98 Adminisstration**								
A. STATE PLAN								
2401 00 001 98 **28** *Horticulture*								
2401 00 001 98 28 01 Salaries	12496	120564	7100	116100	12500	258214	6400	288100
2401 00 001 98 28 02 Wages	0	26693	0	20000	0	3300	0	3600
2401 00 001 98 28 03 Overtime allowance	0	21	0	10	0	117	7	25
2401 00 001 98 28 11 Travel Expenses	0	438	0	300	0	390	78	325
2401 00 001 98 28 12 Electricity Charges	1245	249	1300	400	1300	400	1450	500
2401 00 001 98 28 13 Office Expenses	679	479	800	600	542	410	164	400
2401 00 001 98 28 18 Cost of fuel etc and mainteance cost of vehicles	517	96	600	200	470	399	117	250
2401 00 001 98 28 19 Hiring Charges of Private vehicles	100	0	100	100	75	50	91	200
2401 00 001 98 28 20 Other Administrative expenses	200	180	0	190	0	103	10	150
2401 00 001 98 28 26 Advertising and Publicity	0	0	0	0	0	0	52	100
2401 00 001 98 28 Total :	**15237**	**148720**	**9900**	**137900**	**14887**	**263383**	**8369**	**293650**
TOTAL - A (STATE PLAN) :	*15237*	*148720*	*9900*	*137900*	*14887*	*263383*	*8369*	*293650*

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
2401 00 001 98 Total :	**15237**	**148720**	**9900**	**137900**	**14887**	**263383**	**8369**	**293650**
STATE PLAN :	*15237*		*9900*		*14887*		*8369*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 00 001 **99 Others**								
2401 00 001 99 **72** *Salary for staff deputed to TTAADC*								
2401 00 001 99 72 31 Grant-in-aid	0	40492	1000	23899	4122	58311	5950	64000
2401 00 001 99 72 Total :	**0**	**40492**	**1000**	**23899**	**4122**	**58311**	**5950**	**64000**
2401 00 001 99 Total :	**0**	**40492**	**1000**	**23899**	**4122**	**58311**	**5950**	**64000**
TOTAL - A (STATE PLAN) :	*0*	*40492*	*1000*	*23899*	*4122*	*58311*	*5950*	*64000*
2401 00 001 Total :	**15237**	**189212**	**10900**	**161799**	**19009**	**321694**	**14319**	**357650**
STATE PLAN :	*15237*		*10900*		*19009*		*14319*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 00 **119 Horticulture and Vegetable Crops**								
2401 00 119 **03 Research and Training**								
2401 00 119 03 **17** *Horticultural Research & Training*								
A. STATE PLAN								
2401 00 119 03 17 20 Other Administrative expenses	600	0	300	0	300	0	0	0
2401 00 119 03 17 21 Supplies & Materials	2090	0	3700	0	2525	0	0	0
2401 00 119 03 17 26 Advertising and Publicity	0	0	50	0	25	0	0	0
2401 00 119 03 17 27 Minor Works	1999	0	2000	0	3200	0	0	0
2401 00 119 03 17 31 Grant-in-aid	0	0	0	0	0	0	0	0
2401 00 119 03 17 50 Other Charges	400	0	150	0	150	0	0	0
TOTAL - A (STATE PLAN) :	*5089*	*0*	*6200*	*0*	*6200*	*0*	*0*	*0*
2401 00 119 03 17 Total :	**5089**	**0**	**6200**	**0**	**6200**	**0**	**0**	**0**
2401 00 119 03 Total :	**5089**	**0**	**6200**	**0**	**6200**	**0**	**0**	**0**
STATE PLAN :	*5089*		*6200*		*6200*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 00 119 **37 Agriculture Development**								
2401 00 119 37 **33** *Production of Planting materials and development of Progeny Orchard*								
A. STATE PLAN								
2401 00 119 37 33 21 Supplies & Materials	3099	0	4000	0	2000	0	0	0
2401 00 119 37 33 27 Minor Works	600	0	800	0	1400	0	0	0
2401 00 119 37 33 31 Grant-in-aid	1090	0	1000	0	500	0	0	0
2401 00 119 37 33 50 Other Charges	1499	0	2000	0	1300	0	0	0
2401 00 119 37 33 Total :	**6288**	**0**	**7800**	**0**	**5200**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*6288*	*0*	*7800*	*0*	*5200*	*0*	*0*	*0*
2401 00 119 37 **64** *Scheme for Development of Horticulture in Tripura*								
2401 00 119 37 64 20 Other Administrative expenses	683	0	200	0	400	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
2401 00 119 37 64 21 Supplies & Materials	33984	0	43000	0	25000	0	0	0
2401 00 119 37 64 26 Advertising and Publicity	0	0	1500	0	750	0	0	0
2401 00 119 37 64 27 Minor Works	1110	0	600	0	4770	0	0	0
2401 00 119 37 64 31 Grant-in-aid	1837	0	2100	0	3000	0	0	0
2401 00 119 37 64 33 Subsidies	0	7999	0	25000	0	0	0	0
2401 00 119 37 64 50 Other Charges	900	0	400	0	400	0	0	0
2401 00 119 37 64 Total :	**38514**	**7999**	**47800**	**25000**	**34320**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*38514*	*7999*	*47800*	*25000*	*34320*	*0*	*0*	*0*
2401 00 119 37 Total :	**44802**	**7999**	**55600**	**25000**	**39520**	**0**	**0**	**0**
STATE PLAN :	*44802*		*55600*		*39520*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 00 119 **90 State Share for Central Assistance to State Plan**								
2401 00 119 90 **17** *Integrated Watershed Management Programme (IWMP)*								
A. STATE PLAN								
2401 00 119 90 17 31 Grant-in-aid	11155	0	31200	0	0	0	11284	0
2401 00 119 90 17 Total :	**11155**	**0**	**31200**	**0**	**0**	**0**	**11284**	**0**
2401 00 119 90 **32** *National Horticulture Mission*								
A. STATE PLAN								
2401 00 119 90 32 31 Grant-in-aid	0	0	0	0	0	0	25116	0
2401 00 119 90 17 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**25116**	**0**
TOTAL - A (STATE PLAN) :	*11155*	*0*	*31200*	*0*	*0*	*0*	*36400*	*0*
2401 00 119 90 Total :	**11155**	**0**	**31200**	**0**	**0**	**0**	**36400**	**0**
STATE PLAN :	*11155*		*31200*		*0*		*36400*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 00 119 **91 Central Assistance to State Plan**								
2401 00 119 91 **17** *Integrated Watershed Management Programme (IWMP)*								
B. CSS/CASP								
2401 00 119 91 17 31 Grant-in-aid	103400	0	263800	0	68050	0	78000	0
2401 00 119 91 17 Total :	**103400**	**0**	**263800**	**0**	**68050**	**0**	**78000**	**0**
TOTAL - B (CSS/CASP) :	*103400*	*0*	*263800*	*0*	*68050*	*0*	*78000*	*0*
2401 00 119 91 **32** *National Horticulture Mission*								
B. CSS/CASP								
2401 00 119 91 32 31 Grant-in-aid	144591	0	286000	0	181375	0	170040	0
2401 00 119 91 32 Total :	**144591**	**0**	**286000**	**0**	**181375**	**0**	**170040**	**0**
TOTAL - B (CSS/CASP) :	*144591*	*0*	*286000*	*0*	*181375*	*0*	*170040*	*0*
2401 00 119 91 Total :	*247991*	*0*	*549800*	*0*	*249425*	*0*	*248040*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*247991*		*549800*		*249425*		*248040*	
2401 00 119 Total :	**309037**	**7999**	**642800**	**25000**	**295145**	**0**	**284440**	**0**
STATE PLAN :	*61046*		*93000*		*45720*		*36400*	
CSS/CASP :	*247991*		*549800*		*249425*		*248040*	

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
2401 00 **800** **Other Expenditure**								
2401 00 **800** **37** **Agriculture Development**								
2401 00 800 37 **25** *Maintenance of garden of Raj Bhavan*								
2401 00 800 37 25 02 Wages	0	1166	0	2500	0	0	0	0
2401 00 800 37 25 21 Supplies & Materials	0	300	0	300	0	200	0	0
2401 00 800 37 25 Total :	**0**	**1466**	**0**	**2800**	**0**	**200**	**0**	**0**
2401 00 800 37 Total :	**0**	**1466**	**0**	**2800**	**0**	**200**	**0**	**0**
2401 00 800 Total :	**0**	**1466**	**0**	**2800**	**0**	**200**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2401 TOTAL :	**324274**	**198677**	**653700**	**189599**	**314154**	**321894**	**298759**	**357650**
CHARGED :	*0*	*1466*	*0*	*2800*	*0*	*200*	*0*	*0*
VOTED :	*324274*	*197211*	*653700*	*186799*	*314154*	*321694*	*298759*	*357650*
STATE PLAN :	*76283*		*103900*		*64729*		*50719*	
CSS/CASP :	*247991*		*549800*		*249425*		*248040*	
N. E. C. :	*0*		*0*		*0*		*0*	
2402 SOIL AND WATER CONSERVATION								
2402 00 **001** **Direction and Administration**								
2402 00 001 **37** **Agriculture Development**								
2402 00 001 37 **52** *Soil & Water Management in Tripura*								
2402 00 001 37 52 27 Minor Works	2080	0	3100	0	3100	0	0	0
2402 00 001 37 52 Total :	**2080**	**0**	**3100**	**0**	**3100**	**0**	**0**	**0**
2402 00 001 37 Total :	**2080**	**0**	**3100**	**0**	**3100**	**0**	**0**	**0**
2402 00 001 **98** **Administration**								
A. STATE PLAN								
2402 00 001 98 **28** *Horticulture*								
2402 00 001 98 28 01 Salaries	1217	45109	900	24339	1000	47975	1100	51600
2402 00 001 98 28 02 Wages	132	10917	0	17500	0	1200	0	1400
2402 00 001 98 28 03 Overtime allowance	0	0	0	0	0	0	0	0
2402 00 001 98 28 11 Travel Expenses	0	65	0	50	0	38	0	200
2402 00 001 98 28 12 Electricity Charges	204	0	800	0	800	0	850	0
2402 00 001 98 28 13 Office Expenses	243	135	500	200	325	150	0	250
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	175	95	120	70	90	53	0	150
2402 00 001 98 28 19 Hiring Charges of Private vehicles	79	59	100	100	50	50	0	100
2402 00 001 98 28 20 Other Administrative expenses	0	50	80	80	60	40	0	50
2402 00 001 98 28 Total :	**2050**	**56430**	**2500**	**42339**	**2325**	**49506**	**1950**	**53750**
2402 00 001 98 Total :	**2050**	**56430**	**2500**	**42339**	**2325**	**49506**	**1950**	**53750**

(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
2402 00 001 **99 Others**								
2402 00 001 99 **72** *Salary for staff deputed to TTAADC*								
2402 00 001 99 72 31 Grant-in-aid	0	0	200	7912	0	0	0	0
2402 00 001 99 72 Total :	**0**	**0**	**200**	**7912**	**0**	**0**	**0**	**0**
2402 00 001 99 Total :	**0**	**0**	**200**	**7912**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*4130*	*56430*	*5800*	*50251*	*5425*	*49506*	*1950*	*53750*
2402 00 001 Total :	**4130**	**56430**	**5800**	**50251**	**5425**	**49506**	**1950**	**53750**
STATE PLAN :	*4130*		*5800*		*5425*		*1950*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2402 TOTAL :	**4130**	**56430**	**5800**	**50251**	**5425**	**49506**	**1950**	**53750**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4130*	*56430*	*5800*	*50251*	*5425*	*49506*	*1950*	*53750*
STATE PLAN :	*4130*		*5800*		*5425*		*1950*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL- REVENUE ACCOUNT	**328404**	**256107**	**659500**	**240850**	**319579**	**371400**	**300709**	**411400**
CHARGED :	*0*	*1466*	*0*	*2800*	*0*	*200*	*0*	*0*
VOTED :	*328404*	*254641*	*659500*	*238050*	*319579*	*371200*	*300709*	*411400*
STATE PLAN :	*80413*		*109700*		*70154*		*52669*	
CSS/CASP :	*247991*		*549800*		*249425*		*248040*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 **119 Horticulture and Vegetable Crops**								
A. STATE PLAN								
4552 00 119 **90 State Share for Central Assistance to State Plan**								
4552 00 119 90 **08** *North Eastern Council(NEC)*								
4552 00 119 90 08 53 Major Works	0	0	0	0	576	0	0	0
4552 00 119 90 08 Total :	**0**	**0**	**0**	**0**	**576**	**0**	**0**	**0**
4552 00 119 90 Total :	**0**	**0**	**0**	**0**	**576**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*576*	*0*	*0*	*0*
4552 00 119 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4552 00 119 91 **08** *North Eastern Council(NEC)*								
4552 00 119 91 08 53 Major Works	0	0	0	0	5178	0	0	0
4552 00 119 91 08 Total :	**0**	**0**	**0**	**0**	**5178**	**0**	**0**	**0**
4552 00 119 91 Total :	**0**	**0**	**0**	**0**	**5178**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*0*	*0*	*0*	*0*	*5178*	*0*	*0*	*0*
4552 00 119 Total :	**0**	**0**	**0**	**0**	**5754**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*576*		*0*	
CSS/CASP :	*0*		*0*		*5178*		*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
4552 TOTAL :	**0**	**0**	**0**	**0**	**5754**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*5754*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*576*		*0*	
CSS/CASP :	*0*		*0*		*5178*		*0*	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 **02 Investment in Trading Institutions**								
5465 02 **190 Investments in Public sector and other undertakings**								
5465 02 190 **23 Corporation/PSUs/Boards**								
5465 02 190 23 **09** *Tripural Horticulture Corporation Ltd*								
5465 02 190 23 09 54 Investments	20250	0	7500	0	5616	0	5720	0
5465 02 190 23 09 Total :	**20250**	**0**	**7500**	**0**	**5616**	**0**	**5720**	**0**
TOTAL - A.(STATE PLAN) :	*20250*	*0*	*7500*	*0*	*5616*	*0*	*5720*	*0*
5465 02 190 23 Total :	**20250**	**0**	**7500**	**0**	**5616**	**0**	**5720**	**0**
STATE PLAN :	*20250*	*0*	*7500*	*0*	*5616*	*0*	*5720*	*0*
N.E.C. :	*0*		*0*		*0*		*0*	
5465 02 190 Total :	**20250**	**0**	**7500**	**0**	**5616**	**0**	**5720**	**0**
STATE PLAN :	*20250*		*7500*		*5616*		*5720*	
N.E.C. :	*0*		*0*		*0*		*0*	
5465 02 Total :	**20250**	**0**	**7500**	**0**	**5616**	**0**	**5720**	**0**
STATE PLAN :	*20250*	*0*	*7500*	*0*	*5616*	*0*	*5720*	*0*
N.E.C. :	*0*		*0*		*0*		*0*	
5465 TOTAL :	**20250**	**0**	**7500**	**0**	**5616**	**0**	**5720**	**0**
CHARGED :	*0*		*0*		*0*		*0*	
VOTED :	*20250*	*0*	*7500*	*0*	*5616*	*0*	*5720*	*0*
STATE PLAN :	*20250*	*0*	*7500*	*0*	*5616*	*0*	*5720*	*0*
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***20250***	***0***	***7500***	***0***	***11370***	***0***	***5720***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*20250*	*0*	*7500*	*0*	*11370*	*0*	*5720*	*0*
STATE PLAN :	*20250*		*7500*		*6192*		*5720*	
CSS/CASP :	*0*		*0*		*5178*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 28 :	**348654**	**256107**	**667000**	**240850**	**330949**	**371400**	**306429**	**411400**
CHARGED :	*0*	*1466*	*0*	*2800*	*0*	*200*	*0*	*0*
VOTED :	*348654*	*254641*	*667000*	*238050*	*330949*	*371200*	*306429*	*411400*
STATE PLAN :	*100663*		*117200*		*76346*		*58389*	
CSS/CASP :	*247991*		*549800*		*254603*		*248040*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.29

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.29. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2403 ANIMAL HUSBANDRY								
2403 00 **001 Direction and Administration**								
2403 00 001 **98 Administration**								
A. STATE PLAN								
2403 00 001 98 **29** *Animal Resource*								
2403 00 001 98 29 01 Salaries	16423	161145	22668	193500	18300	193396	18130	229392
2403 00 001 98 29 02 Wages	0	20720	0	25290	0	24056	0	2200
2403 00 001 98 29 11 Travel Expenses	0	606	100	1000	75	600	75	1000
2403 00 001 98 29 12 Electricity Charges	608	4938	1174	6000	1174	6000	1174	8000
2403 00 001 98 29 13 Office Expenses	511	1341	1700	1500	1125	1400	1500	1500
2403 00 001 98 29 14 Rent, Rates & Taxes	31	0	200	0	100	0	200	0
2403 00 001 98 29 17 Purchase of Vehicles	0	0	1000	0	0	0	0	0
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2031	0	1500	0	1100	0	1700	0
2403 00 001 98 29 19 Hiring charges of private vehicles	1019	0	500	0	325	0	800	0
2403 00 001 98 29 20 Other Administrative Expenses	554	0	300	0	175	0	300	0
2403 00 001 98 29 26 Advertising and Publicity	333		300	0	150	0	300	0
2403 00 001 98 29 27 Minor Works	328	1000	200	1500	0	1500	0	0
2403 00 001 98 29 28 Professional Services	47	0	50	0	78	0	50	0
2403 00 001 98 29 30 Other Contractual Services	161	1	100	0	75	0	240	0
2403 00 001 98 29 50 Other Charges	0	0	100	0	75	0	100	0
2403 00 001 98 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
2403 00 001 98 29 Total :	**22046**	**189751**	**29892**	**228790**	**22752**	**226952**	**24569**	**242092**
TOTAL - A (STATE PLAN) :	*22046*	*189751*	*29892*	*228790*	*22752*	*226952*	*24569*	*242092*
2403 00 001 98 Total :	**22046**	**189751**	**29892**	**228790**	**22752**	**226952**	**24569**	**242092**
STATE PLAN :	*22046*		*29892*		*22752*		*24569*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 001 99 **Others**								
2403 00 001 99 **72** *Salary for Staff Deputed to TTAADC*								
2403 00 001 99 72 31 Grant-in-aid	0	63197	0	69157		69853		70500
2403 00 001 99 72 Total :	**0**	**63197**	**0**	**69157**	**0**	**69853**	**0**	**70500**
TOTAL - A (STATE PLAN) :	*0*	*63197*	*0*	*69157*	*0*	*69853*	*0*	*70500*
2403 00 001 99 Total :	**0**	**63197**	**0**	**69157**	**0**	**69853**	**0**	**70500**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 001 Total :	**22046**	**252948**	**29892**	**297947**	**22752**	**296805**	**24569**	**312592**
STATE PLAN :	*22046*		*29892*		*22752*		*24569*	
CSS / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 **101** **Veterinary Services and Animal Health**								
2403 00 101 **39** **Animal Resource Development**								
A. STATE PLAN								
2403 00 101 39 **36** *Veterinary Hospitals and Dispensaries*								
2403 00 101 39 36 01 Salaries	0	80559	0	101540	0	84200	0	107078
2403 00 101 39 36 02 Wages	0	1659	0	2400	0	1819	0	450
2403 00 101 39 36 21 Supplies and Materials	1100	0	967	0	967	0	1000	0
2403 00 101 39 36 Total :	**1100**	**82218**	**967**	**103940**	**967**	**86019**	**1000**	**107528**
2403 00 101 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	14297	0	15000	0	10000	0	15000	0
2403 00 101 39 47 Total :	**14297**	**0**	**15000**	**0**	**10000**	**0**	**15000**	**0**
TOTAL - A (STATE PLAN) :	*15397*		*15967*		*10967*		*16000*	
2403 00 101 39 Total :	**15397**	**82218**	**15967**	**103940**	**10967**	**86019**	**16000**	**107528**
STATE PLAN :	*15397*		*15967*		*10967*		*16000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 101 **70** **State Share**								
A. STATE PLAN								
2403 00 101 70 **29** *Animal Resource*								
2403 00 101 70 29 11 Travel Expenses	0	0	0	0	0	0	200	0
2403 00 101 70 29 13 Office Expenses	0	0	260	0	0	0	260	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles	0	0	260	0	0	0	260	0
2403 00 101 70 29 20 Other Administrative Expenses	0	0	260	0	0	0	260	0
2403 00 101 70 29 21 Supplies and Materials	0	0	4100	0	1243	0	4100	0
2403 00 101 70 29 26 Advertising and Publicity	0	0	260	0	0	0	260	0
2403 00 101 70 29 Total :	**0**	**0**	**5140**	**0**	**1243**	**0**	**5340**	**0**
TOTAL - A (STATE PLAN) :	*0*		*5140*		*1243*		*5340*	
2403 00 101 70 Total :	**0**	**0**	**5140**	**0**	**1243**	**0**	**5340**	**0**
STATE PLAN :	*0*		*5140*		*1243*		*5340*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 101 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2403 00 101 90 **03** *Special Plan Assistance (SPA)*								
2403 00 101 90 03 13 Office Expenses	0	0	0	0	801	0	0	0
2403 00 101 90 03 Total :	**0**	**0**	**0**	**0**	**801**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*801*		*0*	
2403 00 101 90 Total :	**0**	**0**	**0**	**0**	**801**	**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
2403 00 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 101 91 **37** *National Livestock Health & Diseases Control Porgramme*								
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	70	0	0	0	0	0	0	0
2403 00 101 91 37 19 Hiring charges of private vehicles	0	0	0	0	40	0	0	0
2403 00 101 91 37 21 Supplies & Materials	2933	0	20659	0	12529	0	20659	0
2403 00 101 91 37 31 Grant-in-Aid	0	0	0	0	60	0	0	0
2403 00 101 91 37 Total :	**3003**	**0**	**20659**	**0**	**12629**	**0**	**20659**	**0**
TOTAL - B (CSS / CASP) :	*3003*		*20659*		*12629*		*20659*	
2403 00 101 91 Total :	**3003**	**0**	**20659**	**0**	**12629**	**0**	**20659**	**0**
2403 00 101 Total :	**18400**	**82218**	**41766**	**103940**	**25640**	**86019**	**41999**	**107528**
STATE PLAN :	*15397*		*21107*		*13011*		*21340*	
CSS / CASP :	*3003*		*20659*		*12629*		*20659*	
2403 00 **102 Cattle and Buffalo Development**								
2403 00 102 **39 Animal Resource Development**								
A. STATE PLAN								
2403 00 102 39 **05** *Breeding Operation*								
2403 00 102 39 05 01 Salaries	0	43551	0	51500	0	52567	0	63342
2403 00 102 39 05 02 Wages	0	2066	0	2640	0	2075	0	400
2403 00 102 39 05 21 Supplies and Materials	500	0	500	0	0	0	0	0
2403 00 102 39 05 Total :	**500**	**45617**	**500**	**54140**	**0**	**54642**	**0**	**63742**
2403 00 102 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1200	0	1500	0	750	0	1500	0
2403 00 102 39 47 Total :	**1200**	**0**	**1500**	**0**	**750**	**0**	**1500**	**0**
2403 00 102 39 **48** *Feed for ARDD*								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2500	0	2500	0	1875	0	2800	0
2403 00 102 39 48 Total :	**2500**	**0**	**2500**	**0**	**1875**	**0**	**2800**	**0**
2403 00 102 39 **50** *Tripura Livestock Development Agency*								
2403 00 102 39 50 31 Grant-in-aid	2780	0	3000	0	1000	0	3000	0
2403 00 102 39 50 Total :	**2780**	**0**	**3000**	**0**	**1000**	**0**	**3000**	**0**
2403 00 102 39 51 *Heifer Rearing Scheme*								
2403 00 102 39 51 31 Grant-in-aid	6900	0	7500	0	5750	0	6500	0
2403 00 102 39 51 Total :	**6900**	**0**	**7500**	**0**	**5750**	**0**	**6500**	**0**
2403 00 102 39 Total :	**13880**	**45617**	**15000**	**54140**	**9375**	**54642**	**13800**	**63742**
TOTAL - A (STATE PLAN) :	*13880*		*15000*		*9375*		*13800*	

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
2403 00 102 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 102 91 **38** *National Livestock Management Programme*								
2403 00 102 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	990	0	0	0	0	0
2403 00 102 91 38 Total :	**0**	**0**	**990**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*		*990*		*0*		*0*	
2403 00 102 91 Total :	**0**	**0**	**990**	**0**	**0**	**0**	**0**	**0**
2403 00 102 Total :	**13880**	**45617**	**15990**	**54140**	**9375**	**54642**	**13800**	**63742**
STATE PLAN :	*13880*		*15000*		*9375*		*13800*	
CSS / CASP :	*0*		*990*		*0*		*0*	
2403 00 **103 Poultry Development**								
A.. STATE PLAN								
2403 00 103 **39 Animal Resource Development**								
2403 00 103 39 **05** *Breeding Operation*								
2403 00 103 39 05 01 Salaries	0	14436	0	17040	0	16915	0	16915
2403 00 103 39 05 02 Wages	0	1129	0	1440	0	1625	0	65
2403 00 103 39 05 21 Supplies and Materials	710	0	500	0	0	0	500	0
2403 00 103 39 05 26 Advertising and Publicity	0	0	110	0	83	0	0	0
2403 00 103 39 05 27 Minor Works	161	0	200	0	0	0	0	0
2403 00 103 39 05 Total :	**871**	**15565**	**810**	**18480**	**83**	**18540**	**500**	**16980**
2403 00 103 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	4499	0	4500	0	4500	0	4500	0
2403 00 103 39 47 Total :	**4499**	**0**	**4500**	**0**	**4500**	**0**	**4500**	**0**
2403 00 103 39 **48** *Feed for ARDD*								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3300	0	5300	0	5100	0	6000	0
2403 00 103 39 48 Total :	**3300**	**0**	**5300**	**0**	**5100**	**0**	**6000**	**0**
TOTAL - A (STATE PLAN) :	*8670*		*10610*		*9683*		*11000*	
2403 00 103 39 Total :	**8670**	**15565**	**10610**	**18480**	**9683**	**18540**	**11000**	**16980**
STATE PLAN :	*8670*		*10610*		*9683*		*11000*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 103 **70 State Share**								
A. STATE PLAN								
2403 00 103 70 **29** *Animal Resource*								
2403 00 103 70 29 21 Supplies & Materials	0	0	0	0	300	0	300	0
2403 00 103 70 29 27 Minor Works	0	0	0	0	700	0	700	0
2403 00 103 70 29 31 Grant-in-aid	0	0	1365	0	1542	0	1542	0
2403 00 103 70 29 **Total :**	**0**	**0**	**1365**	**0**	**2542**	**0**	**2542**	**0**
TOTAL - A (STATE PLAN) :	*0*		*1365*		*2542*		*2542*	
2403 00 103 70 Total :	**0**	**0**	**1365**	**0**	**2542**	**0**	**2542**	**0**
STATE PLAN :	*0*		*1365*		*2542*		*2542*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2403 00 103 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 103 91 **04** *Special Central Assistance (SCA) - untied*								
2403 00 103 91 04 31 Grant-in-Aid	582	0	582	0	1368	0	0	0
2403 00 103 91 04 Total :	**582**	**0**	**582**	**0**	**1368**	**0**	**0**	**0**
2403 00 103 91 **38** *National Livestock Management Programme*								
2403 00 103 91 38 21 Supplies and Materials	0	0	1600	0	0	0	2500	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	700	0	0	0	700	0
2403 00 103 91 38 27 Minor Works	0	0	1835	0	2925	0	1830	0
2403 00 103 91 38 31 Grant-in-aid	0	0	6374	0	4388	0	6370	0
2403 00 103 91 38 Total :	**0**	**0**	**10509**	**0**	**7313**	**0**	**11400**	**0**
TOTAL - B (CSS / CASP) :	*582*		*11091*		*8681*		*11400*	
2403 00 103 91 Total :	**582**	**0**	**11091**	**0**	**8681**	**0**	**11400**	**0**
2403 00 103 Total :	**9252**	**15565**	**23066**	**18480**	**20906**	**18540**	**24942**	**16980**
STATE PLAN :	*8670*		*11975*		*12225*		*13542*	
CSS / CASP :	*582*		*11091*		*8681*		*11400*	
2403 00 **104** **Sheep and Wool Development**								
2403 00 104 **39 Animal Resource Development**								
A. STATE PLAN								
2403 00 104 39 **05** *Breeding Operation*								
2403 00 104 39 05 01 Salaries	0	2044	0	1774	0	1312	0	2793
2403 00 104 39 05 02 Wages	0	1719	0	2160	0	2122	0	650
2403 00 104 39 05 21 Supplies and Materials	199	0	0	0	0	0	260	0
2403 00 104 39 05 27 Minor Works	290	0	200	0	0	0	0	0
2403 00 104 39 05 Total :	**489**	**3763**	**200**	**3934**	**0**	**3434**	**260**	**3443**
2403 00 104 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	520	0	520	0	260	0	520	0
2403 00 104 39 47 Total :	**520**	**0**	**520**	**0**	**260**	**0**	**520**	**0**
2403 00 104 39 **48** *Feed for ARDD*								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	610	0	610	0	458	0	610	0
2403 00 104 39 48 Total :	**610**	**0**	**610**	**0**	**458**	**0**	**610**	**0**
TOTAL - A (STATE PLAN) :	*1619*		*1330*		*718*		*1390*	
2403 00 104 39 Total :	**1619**	**3763**	**1330**	**3934**	**718**	**3434**	**1390**	**3443**
STATE PLAN :	*1619*		*1330*		*718*		*1390*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 104 Total :	**1619**	**3763**	**1330**	**3934**	**718**	**3434**	**1390**	**3443**
STATE PLAN :	*1619*		*1330*		*718*		*1390*	
CSS / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 **105** **Piggery Development**								
2403 00 105 **39** **Animal Resource Development**								
A. STATE PLAN								
2403 00 105 39 **05** *Breeding Operation*								
2403 00 105 39 05 01 Salaries	0	3697	0	3132	0	4525	0	4525
2403 00 105 39 05 02 Wages	0	3752	0	4200	0	5011	0	1235
2403 00 105 39 05 21 Supplies & Materials	495	0	500	0	0	0	500	0
2403 00 105 39 05 27 Minor Works	152	0	400	0	0	0	0	0
2403 00 105 39 05 Total :	**647**	**7449**	**900**	**7332**	**0**	**9536**	**500**	**5760**
2403 00 105 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 105 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2500	0	2500	0	1250	0	2500	0
2403 00 105 39 47 Total :	**2500**	**0**	**2500**	**0**	**1250**	**0**	**2500**	**0**
2403 00 105 39 **48** *Feed for ARDD*								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	5800	0	5600	0	5449	0	5600	0
2403 00 105 39 48 50 Other Charges	200	0	200	0	150	0	200	0
2403 00 105 39 48 Total :	**6000**	**0**	**5800**	**0**	**5599**	**0**	**5800**	**0**
2403 00 105 39 **52** *Piggery Scheme*								
2403 00 105 39 52 31 Grant-in-Aid	4097	0	4500	0	4500	0	3500	0
2403 00 105 39 52 Total :	**4097**	**0**	**4500**	**0**	**4500**	**0**	**3500**	**0**
TOTAL - A (STATE PLAN) :	*13244*		*13700*		*11349*		*12300*	
2403 00 105 39 Total :	**13244**	**7449**	**13700**	**7332**	**11349**	**9536**	**12300**	**5760**
STATE PLAN :	*13244*		*13700*		*11349*		*12300*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 105 **70** **State Share**								
A. STATE PLAN								
2403 00 105 70 **29** *Animal Resource*								
2403 00 105 70 29 21 Supplies & Materials	0	0	0	0	380	0	500	0
2403 00 105 70 29 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	200	0	200	0
2403 00 105 70 29 27 Minor Works	0	0	0	0	0	0	1000	0
2403 00 105 70 29 31 Grant-in-aid	0	0	156	0	775	0	0	0
2403 00 105 70 29 Total :	**0**	**0**	**156**	**0**	**1355**	**0**	**1700**	**0**
TOTAL - A (STATE PLAN) :	*0*		*156*		*1355*		*1700*	
2403 00 105 70 Total :	**0**	**0**	**156**	**0**	**1355**	**0**	**1700**	**0**
STATE PLAN :	*0*		*156*		*1355*		*1700*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2403 00 105 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 105 91 **38** *National Livestock Management Programme*								
2403 00 105 91 38 21 Supplies & Materials	0	0	0	0	3183	0	0	0
2403 00 105 91 38 27 Minor Works	0	0	0	0	1779	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
2403 00 105 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1300	0	600	0	1300	0
2403 00 105 91 38 31 Grant-in-aid	0	0	0	0	7630	0	0	0
2403 00 105 91 38 Total :	**0**	**0**	**1300**	**0**	**13192**	**0**	**1300**	**0**
TOTAL - B (CSS / CASP) :	*0*		*1300*		*13192*		*1300*	
2403 00 105 91 Total :	**0**	**0**	**1300**	**0**	**13192**	**0**	**1300**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*1300*		*13192*		*1300*	
2403 00 105 Total :	**13244**	**7449**	**15156**	**7332**	**25896**	**9536**	**15300**	**5760**
STATE PLAN :	*13244*		*13856*		*12704*		*14000*	
CSS / CASP :	*0*		*1300*		*13192*		*1300*	
2403 00 **106** **Other Live Stock Development**								
A. STATE PLAN								
2403 00 106 **39** **Animal Resource Development**								
2403 00 106 39 **05** *Breeding Operation*								
2403 00 106 39 05 01 Salaries	0	4595	0	0	0	0	0	0
2403 00 106 39 05 02 Wages	0	149	0	0	0	0	0	0
2403 00 106 39 05 21 Supplies and Materials	0	0	0	0	0	0	260	0
2403 00 106 39 05 Total :	**0**	**4744**	**0**	**0**	**0**	**0**	**260**	**0**
2403 00 106 39 **25** *Regional Duck Breeding Farm*								
2403 00 106 39 25 01 Salaries	0	3648	0	9978	0	8825	0	17681
2403 00 106 39 25 02 Wages	0	95	0	150	0	150	0	0
2403 00 106 39 25 27 Minor Works	244	0	0	0	0	0	0	0
2403 00 106 39 25 Total :	**244**	**3743**	**0**	**10128**	**0**	**8975**	**0**	**17681**
2403 00 106 39 **47** *Medicine, Vaccine and Appliances for ARDD*								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	520	0	520	0	260	0	520	0
2403 00 106 39 47 Total :	**520**	**0**	**520**	**0**	**260**	**0**	**520**	**0**
2403 00 106 39 **48** *Feed for ARDD*								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	260	0	520	0	390	0	520	0
2403 00 106 39 48 Total :	**260**	**0**	**520**	**0**	**390**	**0**	**520**	**0**
TOTAL - A (STATE PLAN) :	*1024*		*1040*		*650*		*1300*	
2403 00 106 39 Total :	**1024**	**8487**	**1040**	**10128**	**650**	**8975**	**1300**	**17681**
STATE PLAN :	*1024*		*1040*		*650*		*1300*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 106 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 106 91 **38** *National Livestock Management Programme*								
2403 00 106 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	900		0	0	900	0
2403 00 106 91 38 27 Minor Works	0	0	2500		0	0	2500	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
2403 00 106 91 38 31 Grants-in-Aid	1000	0	0	0	0	0	0	0
2403 00 106 91 38 Total :	**1000**	**0**	**3400**	**0**	**0**	**0**	**3400**	**0**
TOTAL - B (CSS / CASP) :	*1000*		*3400*		*0*		*3400*	
2403 00 106 91 Total :	**1000**	**0**	**3400**	**0**	**0**	**0**	**3400**	**0**
2403 00 106 Total :	**2024**	**8487**	**4440**	**10128**	**650**	**8975**	**4700**	**17681**
STATE PLAN :	*1024*		*1040*		*650*		*1300*	
CSS / CASP :	*1000*		*3400*		*0*		*3400*	
2403 00 **107** **Fodder and Feed Development**								
2403 00 107 **39** **Animal Resource Development**								
A. STATE PLAN								
2403 00 107 39 **11** *Fodder Production and Demonstration*								
2403 00 107 39 11 01 Salaries	0	7912	0	9102	0	10125	0	12635
2403 00 107 39 11 02 Wages	0	4964	0	6240	0	5032	0	0
2403 00 107 39 11 21 Supplies and Materials	70	0	0	0	0	0	260	0
2403 00 107 39 11 Total :	**70**	**12876**	**0**	**15342**	**0**	**15157**	**260**	**12635**
TOTAL - A (STATE PLAN) :	*70*		*0*		*0*		*260*	
2403 00 107 39 Total :	**70**	**12876**	**0**	**15342**	**0**	**15157**	**260**	**12635**
STATE PLAN :	*70*		*0*		*0*		*260*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 107 **70** **State Share**								
A. STATE PLAN								
2403 00 107 70 **29** *Animal Resource*								
2403 00 107 70 29 21 Supplies and Materials	0	0	105	0	105	0	500	0
2403 00 107 70 29 Total :	**0**	**0**	**105**	**0**	**105**	**0**	**500**	**0**
TOTAL - A (STATE PLAN) :	*0*		*105*		*105*		*500*	
2403 00 107 70 Total :	**0**	**0**	**105**	**0**	**105**	**0**	**500**	**0**
STATE PLAN :	*0*		*105*		*105*		*500*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 107 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2403 00 107 90 **38** *State Share of National Livestock Management Programme*								
2403 00 107 90 38 21 Supplies and Materials	76	0	0	0	0	0	0	0
2403 00 107 90 38 Total :	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*76*		*0*		*0*		*0*	
2403 00 107 90 Total :	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2403 00 107 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 107 91 **38** *National Livestock Management Programme*								
2403 00 107 91 38 21 Supplies and Materials	100	0	139	0	296	0	239	0
2403 00 107 91 38 Total :	**100**	**0**	**139**	**0**	**296**	**0**	**239**	**0**
TOTAL - B (CSS / CASP) :	*100*		*139*		*296*		*239*	
2403 00 107 91 Total :	**100**	**0**	**139**	**0**	**296**	**0**	**239**	**0**
2403 00 107 Total	**246**	**12876**	**244**	**15342**	**401**	**15157**	**999**	**12635**
STATE PLAN :	*146*		*105*		*105*		*760*	
CSS / CASP :	*100*		*139*		*296*		*239*	

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
2403 00 **109** **Extension and Training**								
2403 00 109 **39** **Animal Resource Development**								
A. STATE PLAN								
2403 00 109 39 **24** *Professional Efficiency Development Programme*								
2403 00 109 39 24 01 Salaries	0	4734	0	7836	0	6125	0	14391
2403 00 109 39 24 36 Scholarship /Stipend	260	0	310	0	233	0	310	0
2403 00 109 39 24 Total :	**260**	**4734**	**310**	**7836**	**233**	**6125**	**310**	**14391**
TOTAL - A (STATE PLAN) :	*260*		*310*		*233*		*310*	
2403 00 109 39 **49** *Veterinary College*								
2403 00 109 39 49 01 Salaries	17151	0	19000	0	16800	0	17480	0
2403 00 109 39 49 11 Travel Expenses	0	0	0	0	0	0	150	0
2403 00 109 39 49 13 Office Expenses	196	0	200	0	280	0	300	0
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	47	0	50	0	50	0	500	0
2403 00 109 39 49 19 Hiring charges of private vehicles	0	0	0	0	0	0	250	0
2403 00 109 39 49 20 Other Administrative Expenses	0	0	0	0	20	0	0	0
2403 00 109 39 49 21 Supplies & Materials	440	0	450	0	450	0	1000	0
2403 00 109 39 49 26 Advt. & Publicity	0	0	0	0	0	0	100	0
2403 00 109 39 49 27 Minor Works	995	0	1000	0	100	0	500	0
2403 00 109 39 49 30 Other Contractual Services	349	0	350	0	330	0	1000	0
2403 00 109 39 49 50 Other Charges	0	0	0	0	0	0	400	0
2403 00 109 39 49 Total :	**19178**	**0**	**21050**	**0**	**18030**	**0**	**21680**	**0**
TOTAL - A (STATE PLAN) :	*19178*		*21050*		*18030*		*21680*	
2403 00 109 39 Total :	**19438**	**4734**	**21360**	**7836**	**18263**	**6125**	**21990**	**14391**
STATE PLAN :	*19438*		*21360*		*18263*		*21990*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 109 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 109 91 **38** *National Livestock Management Programme*								
2403 00 109 91 38 20 Other Administrative Expenses	0	0	1800	0	0	0	1800	0
2403 00 109 91 38 Total :	**0**	**0**	**1800**	**0**	**0**	**0**	**1800**	**0**
TOTAL - B (CSS / CASP) :	*0*		*1800*		*0*		*1800*	
2403 00 109 91 Total :	**0**	**0**	**1800**	**0**	**0**	**0**	**1800**	**0**
2403 00 109 Total :	**19438**	**4734**	**23160**	**7836**	**18263**	**6125**	**23790**	**14391**
STATE PLAN :	*19438*		*21360*		*18263*		*21990*	
CSS / CASP :	*0*		*1800*		*0*		*1800*	
2403 00 **113** **Administrative Investigation and Statistics**								
2403 00 113 **39** **Animal Resource Development**								
A. STATE PLAN								
2403 00 113 39 **05** *Breeding Operation*								
2403 00 113 39 05 01 Salaries	0	2411	0	2748	0	2715	0	3306
2403 00 113 39 05 Total :	**0**	**2411**	**0**	**2748**	**0**	**2715**	**0**	**3306**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 113 39 Total :	**0**	**2411**	**0**	**2748**	**0**	**2715**	**0**	**3306**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2403 00 113 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2403 00 113 91 **38** *National Livestock Management Programme*								
2403 00 113 91 38 11 Travel Expenses	138	0	0	0	126	0	0	0
2403 00 113 91 38 13 Office Expenses	50	0	0	0	0	0	0	0
2403 00 113 91 38 26 Advertising and Publicity	62	0	0	0	0	0	0	0
2403 00 113 91 38 Total :	**250**	**0**	**0**	**0**	**126**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*250*		*0*		*126*		*0*	
2403 00 113 91 Total :	**250**	**0**	**0**	**0**	**126**	**0**	**0**	**0**
2403 00 113 Total :	**250**	**2411**	**0**	**2748**	**126**	**2715**	**0**	**3306**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*250*		*0*		*126*		*0*	
2403 00 **799 Suspense**								
2403 00 799 **65 Suspense Account**								
2403 00 799 65 **09** *State Poltry Farm, Gandhigram*								
2403 00 799 65 09 43 Suspense	0	0	0	2500	0	2500	0	2500
2403 00 799 65 09 Total :	**0**	**0**	**0**	**2500**	**0**	**2500**	**0**	**2500**
2403 00 799 65 Total :	**0**	**0**	**0**	**2500**	**0**	**2500**	**0**	**2500**
2403 00 799 Total:	**0**	**0**	**0**	**2500**	**0**	**2500**	**0**	**2500**
2403 TOTAL (Gross):	**100399**	**436068**	**155044**	**524327**	**124727**	**504448**	**151489**	**560558**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*100399*	*436068*	*155044*	*524327*	*124727*	*504448*	*151489*	*560558*
STATE PLAN :	*95464*		*115665*		*89803*		*112691*	
CSS / CASP :	*4935*		*39379*		*34924*		*38798*	
N. E. C.:	*0*		*0*		*0*		*0*	
Recoveries	*0*	*0*	*0*	*2500*	*0*	*2500*	*0*	*2500*
2403 TOTAL (Net) :-	**100399**	**436068**	**155044**	**521827**	**124727**	**501948**	**151489**	**558058**
2404 DAIRY DEVELOPMENT								
2404 00 **001 Direction and Administration**								
A. STATE PLAN								
2404 00 001 **98 Administration**								
2404 00 001 98 **29** *Animal Resource*								
2404 00 001 98 29 01 Salaries	0	4659	0	4339	0	6215	0	6215
2404 00 001 98 29 02 Wages	0	489	0	480	0	610	0	0
2404 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	25	0
2404 00 001 98 29 13 Office Expenses	95	0	104	0	78	0	104	0
2404 00 001 98 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2404 00 001 98 29 Total :	**95**	**5148**	**104**	**4819**	**78**	**6825**	**129**	**6215**
2404 00 001 98 Total :	**95**	**5148**	**104**	**4819**	**78**	**6825**	**129**	**6215**
TOTAL - A (STATE PLAN) :	*95*		*104*		*78*		*129*	
2404 00 001 Total :	**95**	**5148**	**104**	**4819**	**78**	**6825**	**129**	**6215**
STATE PLAN :	*95*		*104*		*78*		*129*	
CSS / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2404 00 **102 Dairy Development Projects**								
2404 00 102 **39 Animal Resource Development**								
A. STATE PLAN								
2404 00 102 39 **13** *Integrated Dairy Development Project*								
2404 00 102 39 13 01 Salaries	0	2070	0	2520	0	2415	0	2415
2404 00 102 39 13 Total :	**0**	**2070**	**0**	**2520**	**0**	**2415**	**0**	**2415**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2404 00 102 39 Total :	**0**	**2070**	**0**	**2520**	**0**	**2415**	**0**	**2415**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2404 00 102 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2404 00 102 91 **36** *National Plan for Dairy Development*								
2404 00 102 91 36 31 Grant In Aid	33217	0	30200	0	28570	0	30200	0
2404 00 102 91 36 Total :	**33217**	**0**	**30200**	**0**	**28570**	**0**	**30200**	**0**
TOTAL - B (CSS / CASP) :	*33217*		*30200*		*28570*		*30200*	
2404 00 102 91 Total :	**33217**	**0**	**30200**	**0**	**28570**	**0**	**30200**	**0**
2404 00 102 Total :	**33217**	**2070**	**30200**	**2520**	**28570**	**2415**	**30200**	**2415**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*33217*		*30200*		*28570*		*30200*	
2404 00 **195 Assistance to Co-operatives**								
2404 00 195 **39 Animal Resource Development**								
2404 00 195 39 **01** *Agartala Milk Supply Scheme*								
2404 00 195 39 01 01 Salaries	0	4230	0	4668	0	3812	0	3812
2404 00 195 39 01 31 Grant In Aid	688	0	0	0	0	0	0	0
2404 00 195 39 01 Total :	**688**	**4230**	**0**	**4668**	**0**	**3812**	**0**	**3812**
TOTAL - A (STATE PLAN) :	*688*		*0*		*0*		*0*	
2404 00 195 Total :	**688**	**4230**	**0**	**4668**	**0**	**3812**	**0**	**3812**
STATE PLAN :	*688*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2404 TOTAL :	**34000**	**11448**	**30304**	**12007**	**28648**	**13052**	**30329**	**12442**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*34000*	*11448*	*30304*	*12007*	*28648*	*13052*	*30329*	*12442*
STATE PLAN :	*783*		*104*		*78*		*129*	
CSS / CASP :	*33217*		*30200*		*28570*		*30200*	
N. E. C.:	*0*		*0*		*0*		*0*	
2552 NORTH EASTERN AREAS								
2552 00 **102 Cattle and Buffalo Development**								
2552 00 102 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2552 00 102 90 **08** *North Eastern Council (NEC)*								
2552 00 102 90 08 31 Grant In Aid	0	0	1040	0	0	0	700	0
2552 00 102 90 08 Total :	**0**	**0**	**1040**	**0**	**0**	**0**	**700**	**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 - A (STATE PLAN) :	*0*		*1040*		*0*		*700*	
2552 00 102 90 Total :	**0**	**0**	**1040**	**0**	**0**	**0**	**700**	**0**
2552 00 102 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2552 00 102 91 **08** *North Eastern Council (NEC)*								
2552 00 102 91 08 31 Grant In Aid	0	0	13320	0	0	0	0	0
2552 00 102 91 08 Total :	**0**	**0**	**13320**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*		*13320*		*0*		*0*	
2552 00 102 91 Total :	**0**	**0**	**13320**	**0**	**0**	**0**	**0**	**0**
2552 00 102 Total :	**0**	**0**	**14360**	**0**	**0**	**0**	**700**	**0**
2552 TOTAL :	**0**	**0**	**14360**	**0**	**0**	**0**	**700**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*14360*	*0*	*0*	*0*	*700*	*0*
STATE PLAN :	*0*		*1040*		*0*		*700*	
CSS / CASP :	*0*		*13320*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***134399***	***447516***	***199708***	***536334***	***153375***	***517500***	***182518***	***573000***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*134399*	*447516*	*199708*	*536334*	*153375*	*517500*	*182518*	*573000*
STATE PLAN :	*96247*		*116809*		*89881*		*113520*	
CSS / CASP :	*38152*		*82899*		*63494*		*68998*	
N. E. C.:	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 **101 Veterinary Services and Animal Health**								
A. STATE PLAN								
4403 00 101 **39 Animal Resource Development**								
4403 00 101 39 **36** *Veterinary Hospitals and Dispensaries*								
4403 00 101 39 36 52 Machinery and Equipment	110	0	500	0	750	0	700	0
4403 00 101 39 36 53 Major Works	0	0	0	0	0	0	0	0
4403 00 101 39 36 Total :	**110**	**0**	**500**	**0**	**750**	**0**	**700**	**0**
TOTAL - A (STATE PLAN) :	*110*		*500*		*750*		*700*	
4403 00 101 39 Total :	**110**	**0**	**500**	**0**	**750**	**0**	**700**	**0**
STATE PLAN :	*110*		*500*		*750*		*700*	
CSS / CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
4403 00 101 **54 NABARD**								
4403 00 101 54 **36** *RIDF Loan of various projects under different administrative Departments*								
4403 00 101 54 36 53 Major Works	0	0	0	0	5003	0	52000	0
4403 00 101 54 36 Total :	**0**	**0**	**0**	**0**	**5003**	**0**	**52000**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*5003*		*52000*	
4403 00 101 54 Total :	**0**	**0**	**0**	**0**	**5003**	**0**	**52000**	**0**
STATE PLAN :	*0*		*0*		*5003*		*52000*	
CSS / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 101 **70 State Share**								
A. STATE PLAN								
4403 00 101 70 *29 Animal Resource*								
4403 00 101 70 29 52 Machinery and Equipment	0	0	100	0	84	0	0	0
4403 00 101 70 29 Total :	**0**	**0**	**100**	**0**	**84**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*100*		*84*		*0*	
4403 00 101 70 Total :	**0**	**0**	**100**	**0**	**84**	**0**	**0**	**0**
STATE PLAN :	*0*		*100*		*84*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4403 00 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4403 00 101 90 **03** *State Share of Special Plan Assistance (SPA)*								
4403 00 101 90 03 53 Major Works	0	0	0	0	2704	0	0	0
4403 00 101 90 03 52 Machinery and Equipment	0	0	0	0	604	0	0	0
4403 00 101 90 03 Total :	**0**	**0**	**0**	**0**	**3308**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*3308*		*0*	
4403 00 101 90 Total :	**0**	**0**	**0**	**0**	**3308**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*3308*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4403 00 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4403 00 101 91 **03** *Special Plan Assistance (SPA)*								
4403 00 101 91 03 53 Major Works	8591	0	11500	0	24193	0	5000	0
4403 00 101 91 03 Total :	**8591**	**0**	**11500**	**0**	**24193**	**0**	**5000**	**0**
TOTAL - B (CSS / CASP) :	*8591*		*11500*		*24193*		*5000*	
4403 00 101 91 **04** *Special Central Assistance (SCA) - untied*								
4403 00 101 91 04 51 Motor Vehicles	2668	0	0	0	96	0	0	0
4403 00 101 91 04 Total :	**2668**	**0**	**0**	**0**	**96**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*2668*		*0*		*96*		*0*	
4403 00 101 91 Total :	**11259**	**0**	**11500**	**0**	**24289**	**0**	**5000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*11259*		*11500*		*24289*		*5000*	
4403 00 101 Total :	**11369**	**0**	**12100**	**0**	**33434**	**0**	**57700**	**0**
STATE PLAN :	*110*		*600*		*9145*		*52700*	
CSS / CASP :	*11259*		*11500*		*24289*		*5000*	
4403 00 **102 Cattle and Buffalo Development**								
4403 00 102 **70 State Share**								
4403 00 102 70 **29** *Animal Resources*								
4403 00 102 70 29 52 Machinery and Equipment	0	0	310	0	0	0	0	0
4403 00 102 70 29 Total :	**0**	**0**	**310**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*310*		*0*		*0*	
4403 00 102 70 Total :	**0**	**0**	**310**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*310*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 102 Total :	**0**	**0**	**310**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*310*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4403 00 **103 Poultry Development**								
4403 00 103 **70 State Share**								
4403 00 103 70 **29** *Animal Resources*								
4403 00 103 70 29 53 Major Works	0	0	491	0	0	0	0	0
4403 00 103 70 29 Total :	**0**	**0**	**491**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*491*		*0*		*0*	
4403 00 103 70 Total :	**0**	**0**	**491**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*491*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4403 00 103 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4403 00 103 91 **04** *Special Central Assistance (SCA) - untied*								
4403 00 103 91 04 52 Machinery & Equipment	2400	0	2400	0	3000	0	0	0
4403 00 103 91 04 53 Major Works	3520	0	3418	0	51	0	0	0
4403 00 103 91 04 Total :	**5920**	**0**	**5818**	**0**	**3051**	**0**	**0**	**0**
4403 00 103 91 **38** *National Livestock Management Programme*								
4403 00 103 91 38 52 Machinery & Equipment	0	0	400	0	0	0	500	0
4403 00 103 91 38 53 Major Works	898	0	0	0	2	0	0	0
4403 00 103 91 38 Total :	**898**	**0**	**400**	**0**	**2**	**0**	**500**	**0**
TOTAL - B (CSS / CASP) :	*6818*		*6218*		*3053*		*500*	
4403 00 103 91 Total :	**6818**	**0**	**6218**	**0**	**3053**	**0**	**500**	**0**
4403 00 103 Total :	**6818**	**0**	**6709**	**0**	**3053**	**0**	**500**	**0**
STATE PLAN :	*0*		*491*		*0*		*0*	
CSS / CASP :	*6818*		*6218*		*3053*		*500*	
4403 00 **109 Extension and Training**								
4403 00 109 **39 Animal Resource Development**								
A. STATE PLAN								
4403 00 109 39 **24** *Professional Efficiency Development Programme*								
4403 00 109 39 24 60 Other Capital Expenditure	0	0	0	0	300	0	0	0
4403 00 109 39 24 Total :	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*300*		*0*	
A. STATE PLAN								
4403 00 109 39 **49** *Veterinary College*								
4403 00 109 39 49 52 Machinery and Equipment	3450	0	3520	0	1500	0	1000	0
4403 00 109 39 49 Total :	**3450**	**0**	**3520**	**0**	**1500**	**0**	**1000**	**0**
TOTAL - A (STATE PLAN) :	*3450*		*3520*		*1500*		*1000*	
4403 00 109 39 Total :	**3450**	**0**	**3520**	**0**	**1800**	**0**	**1000**	**0**
4403 00 109 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4403 00 109 91 **38** *National Livestock Management Programme*								
4403 00 109 91 38 52 Machinery & Equipment	0	0	100	0	0	0	100	0
4403 00 109 91 38 53 Major Works	0	0	0		0	0	0	0
4403 00 109 91 38 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**

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 - B (CSS / CASP) :	*0*		*100*		*0*		*100*	
4403 00 109 91 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*100*		*0*		*100*	
4403 00 109 Total :	**3450**	**0**	**3620**	**0**	**1800**	**0**	**1100**	**0**
STATE PLAN :	*3450*		*3520*		*1800*		*1000*	
CSS / CASP :	*0*		*100*		*0*		*100*	
4403 00 **800** **Other Expenditure**								
4403 00 800 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4403 00 800 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4403 00 800 90 09 53 Major Works	0	0	6623	0	0	0	0	0
4403 00 800 90 09 Total :	**0**	**0**	**6623**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*6623*		*0*		*0*	
4403 00 800 90 Total :	**0**	**0**	**6623**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*6623*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4403 00 800 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
4403 00 800 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4403 00 800 91 09 53 Major Works	0	0	10400	0	0	0	0	0
4403 00 800 91 09 Total :	**0**	**0**	**10400**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*		*10400*		*0*		*0*	
4403 00 800 91 Total :	**0**	**0**	**10400**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*10400*		*0*		*0*	
4403 00 800 Total :	**0**	**0**	**17023**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*6623*		*0*		*0*	
CSS / CASP :	*0*		*10400*		*0*		*0*	
4403 TOTAL (Gross) :	**21637**	**0**	**39762**	**0**	**38287**	**0**	**59300**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*21637*	*0*	*39762*	*0*	*38287*	*0*	*59300*	*0*
STATE PLAN :	*3560*		*11544*		*10945*		*53700*	
CSS / CASP :	*18077*		*28218*		*27342*		*5600*	
N. E. C.:	*0*		*0*		*0*		*0*	
RECOVERY(C.S.S.)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4403 TOTAL (Net):	**21637**	**0**	**39762**	**0**	**38287**	**0**	**59300**	**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
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 **101 Contribution to Central Resource Pool for Development of North Eastern Region**								
4552 00 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4552 00 101 91 **08** *North Eastern Council (NEC)*								
4552 00 101 91 08 53 Major Works	0	0	8100	0	0	0	0	0
4552 00 101 91 08 Total :	**0**	**0**	**8100**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*		*8100*		*0*		*0*	
4552 00 101 91 Total :	**0**	**0**	**8100**	**0**	**0**	**0**	**0**	**0**
4552 00 101 Total :	**0**	**0**	**8100**	**0**	**0**	**0**	**0**	**0**
4552 00 **105 Forest Produce**								
4552 00 105 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4552 00 105 90 **08** *North Eastern Council (NEC)*								
4552 00 105 90 08 53 Major Works	0	0	0	0	387	0	0	0
4552 00 105 90 08 Total :	**0**	**0**	**0**	**0**	**387**	**0**	**0**	**0**
TOTAL - A. STATE PLAN :	*0*		*0*		*387*		*0*	
4552 00 105 90 Total :	**0**	**0**	**0**	**0**	**387**	**0**	**0**	**0**
4552 00 105 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4552 00 105 91 08 53 Major Works	0	0	0	0	3491	0	0	0
4552 00 105 91 08 Total :	**0**	**0**	**0**	**0**	**3491**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*0*		*0*		*3491*		*0*	
4552 00 105 91 Total :	**0**	**0**	**0**	**0**	**3491**	**0**	**0**	**0**
4552 00 105 Total :	**0**	**0**	**0**	**0**	**3878**	**0**	**0**	**0**
4552 00 **106 Other Live Stock Development**								
4552 00 106 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4552 00 106 90 **08** *State Share of North Eastern Council (NEC)*								
4552 00 106 90 08 53 Major Works	0	0	1820	0	0	0	0	0
4552 00 106 90 08 Total :	**0**	**0**	**1820**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*1820*		*0*		*0*	
4552 00 106 90 Total :	**0**	**0**	**1820**	**0**	**0**	**0**	**0**	**0**
4552 00 106 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4552 00 106 91 **08** *North Eastern Council (NEC)*								
4552 00 106 91 08 52 Machinery and Equipment	500	0	0	0	0	0	0	0
4552 00 106 91 08 Total :	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*500*		*0*		*0*		*0*	
4552 00 106 91 Total :	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4552 00 106 Total :	**500**	**0**	**1820**	**0**	**0**	**0**	**0**	**0**

Continued Demand No.29. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 TOTAL :	**500**	**0**	**9920**	**0**	**3878**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*500*	*0*	*9920*	*0*	*3878*	*0*	*0*	*0*
STATE PLAN :	*0*		*1820*		*387*		*0*	
CSS / CASP :	*500*		*8100*		*3491*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***22137***	***0***	***49682***	***0***	***42165***	***0***	***59300***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*22137*	*0*	*49682*	*0*	*42165*	*0*	*59300*	*0*
STATE PLAN :	*3560*		*13364*		*11332*		*53700*	
CSS / CASP :	*18577*		*36318*		*30833*		*5600*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***134399***	***447516***	***199708***	***536334***	***153375***	***517500***	***182518***	***573000***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*134399*	*447516*	*199708*	*536334*	*153375*	*517500*	*182518*	*573000*
STATE PLAN :	*96247*		*116809*		*89881*		*113520*	
CSS / CASP :	*38152*		*82899*		*63494*		*68998*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 29(GROSS) :	**156536**	**447516**	**249390**	**536334**	**195540**	**517500**	**241818**	**573000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*156536*	*447516*	*249390*	*536334*	*195540*	*517500*	*241818*	*573000*
STATE PLAN :	*99807*		*130173*		*101213*		*167220*	
CSS / CASP :	*56729*		*119217*		*94327*		*74598*	
N. E. C.:	*0*		*0*		*0*		*0*	
RECOVERY:(C.S.S.)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
RECOVERY:	*0*	*0*	*0*	*2500*	*0*	*2500*	*0*	*2500*
TOTAL - DEMAND NO. 29(NET):	**156536**	**447516**	**249390**	**533834**	**195540**	**515000**	**241818**	**570500**

DEMAND NO.30

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2402 SOIL AND WATER CONSERVATION								
2402 **00 102 Soil Conservation**								
2402 00 102 **40 Forestry**								
2402 00 102 40 **01** *Afforestation in Catchment Areas*								
A. STATE PLAN								
2402 00 102 40 01 01 Salaries	0	13114	0	13000	0	11500	0	13000
TOTAL - A (STATE PLAN) :	*0*	*13114*	*0*	*13000*	*0*	*11500*	*0*	*13000*
2402 00 102 40 01 Total :	**0**	**13114**	**0**	**13000**	**0**	**11500**	**0**	**13000**
2402 00 102 40 Total :	**0**	**13114**	**0**	**13000**	**0**	**11500**	**0**	**13000**
2402 00 102 Total :	**0**	**13114**	**0**	**13000**	**0**	**11500**	**0**	**13000**
2402 TOTAL :	**0**	**13114**	**0**	**13000**	**0**	**11500**	**0**	**13000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*13114*	*0*	*13000*	*0*	*11500*	*0*	*13000*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
2406 FORESTRY AND WILD LIFE								
2406 **01 Forestry**								
2406 01 **001 Direction and Administration**								
2406 01 001 **98 Administration**								
2406 01 001 98 **30** *Forest*								
A. STATE PLAN								
2406 01 001 98 30 01 Salaries	0	445362	0	516700	0	469400	0	520700
2406 01 001 98 30 02 Wages	0	21115	0	24000	0	26500	0	29000
2406 01 001 98 30 03 Overtime Allowances	4	0	5	0	3	0	6	0
2406 01 001 98 30 05 Rewards	0	0	5	0	3	0	6	0
2406 01 001 98 30 11 Travel Expenses	704	548	720	548	580	274	1550	1100
2406 01 001 98 30 12 Electricity Charges	2915	2889	3500	4000	3500	4000	5000	6000
2406 01 001 98 30 13 Office Expenses	1187	105	1200	200	1100	200	1020	500
2406 01 001 98 30 14 Rents, Rates & Taxes	0	42	0	42	0	42	0	80
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	2492	430	2695	350	2500	350	3100	1000
2406 01 001 98 30 20 Other Administrative Expenses	249	50	300	200	150	200	530	300
2406 01 001 98 30 21 Supplies and Materials	919	970	1200	1250	600	712	2050	1600
2406 01 001 98 30 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2406 01 001 98 30 27 Minor Works	1427	630	1700	760	1350	1370	9213	1700
2406 01 001 98 30 28 Professional Services	384	25	300	50	391	50	600	120
2406 01 001 98 30 31 Grant-in-aid	178	1072	175	100	88	2894	195	100
2406 01 001 98 30 Total :	**10459**	**473238**	**11800**	**548200**	**10265**	**505992**	**23270**	**562200**
2406 01 001 98 Total :	**10459**	**473238**	**11800**	**548200**	**10265**	**505992**	**23270**	**562200**
TOTAL - A (STATE PLAN) :	*10459*	*473238*	*11800*	*548200*	*10265*	*505992*	*23270*	*562200*

(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
2406 01 001 **99 Others**								
A. STATE PLAN								
2406 01 001 99 **72** *Salary for Staff Deputed to TTAADC*								
2406 01 001 99 72 31 Grant-in-aid	0	17805	0	18700	0	18700	0	20000
2406 01 001 99 72 Total :	**0**	**17805**	**0**	**18700**	**0**	**18700**	**0**	**20000**
2406 01 001 99 Total :	**0**	**17805**	**0**	**18700**	**0**	**18700**	**0**	**20000**
2406 01 001 Total :	**10459**	**491043**	**11800**	**566900**	**10265**	**524692**	**23270**	**582200**
STATE PLAN :	*10459*		*11800*		*10265*		*23270*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2406 01 **003 Education and Training**								
2406 01 003 **03 Research and Training**								
2406 01 003 03 **05** *Extension & Training*								
A. STATE PLAN								
2406 01 003 03 05 21 Supplies and Materials	590	0	600	0	300	0	650	0
2406 01 003 03 05 27 Minor Works	560	0	850	0	625	0	900	0
TOTAL - A (STATE PLAN) :	*1150*	*0*	*1450*	*0*	*925*	*0*	*1550*	*0*
2406 01 003 03 05 Total :	**1150**	**0**	**1450**	**0**	**925**	**0**	**1550**	**0**
2406 01 003 03 Total :	**1150**	**0**	**1450**	**0**	**925**	**0**	**1550**	**0**
2406 01 003 Total :	**1150**	**0**	**1450**	**0**	**925**	**0**	**1550**	**0**
STATE PLAN :	*1150*		*1450*		*925*		*1550*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2406 01 **005 Survey and Utilization of Forest Resources**								
2406 01 005 **40 Forestry**								
A. STATE PLAN								
2406 01 005 40 **26** ***Survey and Utilization of Forest Resources***								
2406 01 005 40 26 21 Supplies and Materials	75	0	100	0	50	0	110	0
2406 01 005 40 26 27 Minor Works	635	0	700	0	350	0	750	0
2406 01 005 40 26 Total :	**710**	**0**	**800**	**0**	**400**	**0**	**860**	**0**
TOTAL - A(STATE PLAN) :	*710*	*0*	*800*	*0*	*400*	*0*	*860*	*0*
2406 01 005 40 Total :	**710**	**0**	**800**	**0**	**400**	**0**	**860**	**0**
STATE PLAN :	*710*	*0*	*800*	*0*	*400*	*0*	*860*	*0*
CSS/CASP :	*0*		*0*		*0*		*0*	
2406 01 005 Total :	**710**	**0**	**800**	**0**	**400**	**0**	**860**	**0**
STATE PLAN :	*710*	*0*	*800*	*0*	*400*	*0*	*860*	*0*
CSS/CASP :	*0*		*0*		*0*		*0*	
2406 01 **101 Forest Conservation, Development and Regeneration**								
2406 01 101 **40 Forestry**								
2406 01 101 40 **13** *Forest Conservation, Development and Re-generation*								
A. STATE PLAN								
2406 01 101 40 13 27 Minor Works	0	0	0	0	0	0	0	20000
2406 01 101 40 13 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20000**

(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
2406 01 101 40 **42** *Vanmahotsav*								
A. STATE PLAN								
2406 01 101 40 42 27 Minor Works	0	0	0	0	0	0	1300	0
2406 01 101 40 42 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1300**	**0**
2406 01 101 40 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1300**	**20000**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*1300*	*20000*
2406 01 101 **43 Finance Commission**								
2406 01 101 43 **27** *Maintenance of Forest-Preservation of Forest Wealth*								
2406 01 101 43 27 11 Travel Expenses	775	2510	0	0	6000	6000	0	0
2406 01 101 43 27 13 Office Expenses	685	2492	0	0	6000	6000	0	0
2406 01 101 43 27 18 Cost of fuel etc and maintenance cost of vehicle	2948	4446	0	0	7500	7500	0	0
2406 01 101 43 27 20 Other Administrative Expenses	300	4039	0	0	1200	1200	0	0
2406 01 101 43 27 21 Supplies and Materials	300	1461	0	0	6000	6000	0	0
2406 01 101 43 27 27 Minor Works	25934	83552	100	0	33712	33600	0	0
2406 01 101 43 Total :	**30942**	**98500**	**100**	**0**	**60412**	**60300**	**0**	**0**
2406 01 101 **88 C.S. Scheme-III**								
2406 01 101 88 **46** *Project Elephant*								
2406 01 101 88 46 13 Office Expenses	0	0	0	0	28	0	250	0
2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicle	19	0	0	0	49	0	0	0
2406 01 101 88 46 20 Other Administrative expense	25	0	0	0	25	0	0	0
2406 01 101 88 46 21 Supplies and Materials	45	0	0	0	0	0	250	0
2406 01 101 88 46 27 Minor Works	258	0	0	0	114	0	500	0
2406 01 101 88 46 31 Grant-in-aid	15	0	0	0	100	0	200	0
2406 01 101 88 46 Total :	**362**	**0**	**0**	**0**	**316**	**0**	**1200**	**0**
TOTAL - B(CSS/CASP) :	*362*	*0*	*0*	*0*	*316*	*0*	*1200*	*0*
2406 01 101 88 Total :	**362**	**0**	**0**	**0**	**316**	**0**	**1200**	**0**
2406 01 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2406 01 101 90 **03** *State Share of Special Plan Assistance(SPA)*								
2406 01 101 90 03 27 Minor Works	0	0	0	0	2778	0	0	0
2406 01 101 90 03 Total :	**0**	**0**	**0**	**0**	**2778**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**0**	**0**	**0**	**0**	**2778**	**0**	**0**	**0**
2406 01 101 90 **42** *State Share of Conservation of Natural Resources and Ecosystems*								
2406 01 101 90 42 27 Minor Works	2790	0	0	0	0	0	0	0
2406 01 101 90 42 Total :	**2790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*2790*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2406 01 101 90 Total :	**2790**	**0**	**0**	**0**	**2778**	**0**	**0**	**0**

(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
2406 01 101 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2406 01 101 91 **03** *Special Plan Assistance(SPA)*								
2406 01 101 91 03 27 Minor Works	0	0	25000	0	25000	0	0	0
2406 01 101 91 03 Total :	**0**	**0**	**25000**	**0**	**25000**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*0*	*0*	*25000*	*0*	*25000*	*0*	*0*	*0*
B. CSS/CASP								
2406 01 101 91 **42** *Conservation of Natural Resources and Ecosystems*								
2406 01 101 91 42 27 Minor Works	600	0	0	0	0	0	0	0
2406 01 101 91 42 Total :	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*600*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2406 01 101 91 Total :	**600**	**0**	**25000**	**0**	**25000**	**0**	**0**	**0**
2406 01 101 Total :	**34694**	**98500**	**25100**	**0**	**88506**	**60300**	**2500**	**20000**
STATE PLAN :	*33732*		*100*		*63190*		*1300*	
CSS/CASP :	*962*		*25000*		*25316*		*1200*	
2406 01 **102** **Social and Farm Forestry**								
2406 01 102 **90 State Share for Central Assistance to State Plan**								
2406 01 102 90 **41** *State Share of National Afforestation Programme(National Mission for a Green India)*								
2406 01 102 90 41 13 Office Expenses	6	0	0	0	112	0	80	0
2406 01 102 90 41 20 Other Administrative expense	30	0	0	0	18	0	100	0
2406 01 102 90 41 21 Supplies and Materials	30	0	0	0	0	0	200	0
2406 01 102 90 41 27 Minor Works	1410	0	2474	0	4033	0	7268	0
2406 01 102 90 41 Total :	**1476**	**0**	**2474**	**0**	**4163**	**0**	**7648**	**0**
TOTAL - A (STATE PLAN) :	*1476*	*0*	*2474*	*0*	*4163*	*0*	*7648*	*0*
2406 01 102 90 Total :	**1476**	**0**	**2474**	**0**	**4163**	**0**	**7648**	**0**
2406 01 102 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2406 01 102 91 **41** *National Afforestation Programme(National Mission for a Green India)*								
2406 01 102 91 41 13 Office Expenses	287	0	585	0	1008	0	585	0
2406 01 102 91 41 20 Other Administrative expense	270	0	540	0	162	0	540	0
2406 01 102 91 41 21 Supplies and Materials	270	0	1200	0	0	0	1200	0
2406 01 102 91 41 27 Minor Works	32135	0	66002	0	38452	0	40502	0
2406 01 102 91 41 31 Grant-in-aid	0	0	0	0	0	0	0	0
2406 01 102 91 41 Total :	**32962**	**0**	**68327**	**0**	**39622**	**0**	**42827**	**0**
TOTAL - B(CSS/CASP) :	*32962*	*0*	*68327*	*0*	*39622*	*0*	*42827*	*0*
2406 01 102 91 **46** *National Mission On Ayush Including Mission on Medicinal Plants*								
2406 01 102 91 46 31 Grant-in-aid	2253	0	2445	0	200	0	1600	0
2406 01 102 91 46 Total :	**2253**	**0**	**2445**	**0**	**200**	**0**	**1600**	**0**

(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
TOTAL - B(CSS/CASP) :	*2253*	*0*	*2445*	*0*	*200*	*0*	*1600*	*0*
2406 01 102 91 Total :	**35215**	**0**	**70772**	**0**	**39822**	**0**	**44427**	**0**
2406 01 102 Total :	**36691**	**0**	**73246**	**0**	**43985**	**0**	**52075**	**0**
STATE PLAN :	*1476*		*2474*		*4163*		*7648*	
CSS/CASP :	*35215*		*70772*		*39822*		*44427*	
2406 01 **800 Other Expenditure**								
A. STATE PLAN								
2406 01 800 **03 Research and Training**								
2406 01 800 03 **08** *Forest Research Scheme*								
2406 01 800 03 08 21 Supplies and Materials	25	0	125	0	69	0	135	0
2406 01 800 03 08 27 Minor Works	50	0	225	0	113	0	285	0
2406 01 800 03 08 Total :	**75**	**0**	**350**	**0**	**182**	**0**	**420**	**0**
2406 01 800 03 Total :	**75**	**0**	**350**	**0**	**182**	**0**	**420**	**0**
2406 01 800 **40 Forestry**								
2406 01 800 40 **37** *Parks and Gardens*								
2406 01 800 40 37 27 Minor Works	0	0	0	0	6650	0	0	20000
2406 01 800 40 37 Total :	**0**	**0**	**0**	**0**	**6650**	**0**	**0**	**20000**
2406 01 800 40 Total :	**0**	**0**	**0**	**0**	**6650**	**0**	**0**	**20000**
A. STATE PLAN								
2406 01 800 **70 State Share**								
2406 01 800 70 **30** *Forest*								
2406 01 800 70 30 13 Office Expenses	0	0	40	0	0	0	0	0
2406 01 800 70 30 20 Other Administrative expense	0	0	50	0	0	0	0	0
2406 01 800 70 30 21 Supplies and Materials	0	0	100	0	0	0	0	0
2406 01 800 70 30 27 Minor Works	0	0	1160	0	0	0	0	0
2406 01 800 70 30 Total :	**0**	**0**	**1350**	**0**	**0**	**0**	**0**	**0**
2406 01 800 70 Total :	**0**	**0**	**1350**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*75*	*0*	*1700*	*0*	*6832*	*0*	*420*	*20000*
2406 01 800 Total :	**75**	**0**	**1700**	**0**	**6832**	**0**	**420**	**20000**
STATE PLAN :	*75*		*1700*		*6832*		*420*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2406 01 Total :	**83779**	**589543**	**114096**	**566900**	**150913**	**584992**	**80675**	**622200**
STATE PLAN :	*47602*		*18324*		*85775*		*35048*	
CSS/CASP :	*36177*		*95772*		*65138*		*45627*	
2406 **02 Environmental Forestry and Wild Life**								
2406 02 **110 Wild Life Preservation**								
2406 02 110 **40 Forestry**								
2406 02 110 40 **28** *Wild Life Conservation and Education*								
A. STATE PLAN								
2406 02 110 40 28 20 Other Administrative expense	0	0	0	0	0	390	0	0
2406 02 110 40 28 21 Supplies and Materials	850	0	1000	0	500	0	1050	0
2406 02 110 40 28 23 Cost of ration, Medicine, Bedding and Clothing	18600	0	16600	0	20600	0	23600	0
2406 02 110 40 28 27 Minor Works	1215	0	1500	0	2150	0	1600	0
TOTAL - A (STATE PLAN) :	*20665*	*0*	*19100*	*0*	*23250*	*390*	*26250*	*0*

(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
2406 02 110 40 28 Total :	**20665**	**0**	**19100**	**0**	**23250**	**390**	**26250**	**0**
2406 02 110 40 Total :	**20665**	**0**	**19100**	**0**	**23250**	**390**	**26250**	**0**
2406 02 110 **87 C.S. Scheme-II**								
2406 02 110 87 **18** *Assistance to Sepahijala Zoo*								
2406 02 110 87 18 27 Minor Works	0	0	0	0	2962	0	3500	0
2406 02 110 87 18 Total :	**0**	**0**	**0**	**0**	**2962**	**0**	**3500**	**0**
2406 02 110 87 Total :	**0**	**0**	**0**	**0**	**2962**	**0**	**3500**	**0**
2406 02 110 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2406 02 110 91 **43** *Integrated Development of Wild Life Habitants*								
2406 02 110 91 43 21 Supplies and Materials	0	0	200	0	0	0	4395	0
2406 02 110 91 43 27 Minor Works	0	0	1000	0	0	0	13000	0
2406 02 110 91 43 Total :	**0**	**0**	**1200**	**0**	**0**	**0**	**17395**	**0**
TOTAL - B(CSS/CASP) :	*0*	*0*	*1200*	*0*	*0*	*0*	*17395*	*0*
B. CSS/CASP								
2406 02 110 91 **44** *Project Tiger*								
2406 02 110 91 44 21 Supplies and Materials	0	0	100	0	0	0	0	0
2406 02 110 91 44 27 Minor Works	0	0	200	0	0	0	0	0
2406 02 110 91 44 Total :	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*0*	*0*	*300*	*0*	*0*	*0*	*0*	*0*
2406 02 110 91 Total :	**0**	**0**	**1500**	**0**	**0**	**0**	**17395**	**0**
2406 02 110 Total :	**20665**	**0**	**20600**	**0**	**26212**	**390**	**47145**	**0**
STATE PLAN :	*20665*		*19100*		*23250*		*26250*	
CSS/CASP :	*0*		*1500*		*2962*		*20895*	
2406 02 Total :	**20665**	**0**	**20600**	**0**	**26212**	**390**	**47145**	**0**
STATE PLAN :	*20665*		*19100*		*23250*		*26250*	
CSS/CASP :	*0*		*1500*		*2962*		*20895*	
2406 Total :	**104444**	**589543**	**134696**	**566900**	**177125**	**585382**	**127820**	**622200**
CHARGED :								
VOTED :	*104444*	*589543*	*134696*	*566900*	*177125*	*585382*	*127820*	*622200*
STATE PLAN :	*68267*		*37424*		*109025*		*61298*	
CSS/CASP :	*36177*		*97272*		*68100*		*66522*	
N. E. C.	*0*		*0*		*0*		*0*	
2552 NORTH EASTERN AREAS								
2552 **01 Forestry**								
2552 01 **105 Forest Produce**								
2552 01 105 **91 Central Assistance to State Plan**								
2552 01 105 91 **08** *North Eastern Council(NEC)*								
2552 01 105 91 08 27 Minor Works	0	0	500	0	0	0	0	0
2552 01 105 91 08 Total :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
2552 01 105 91 Total :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
2552 01 105 Total :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2552 01 Total :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
2552 TOTAL :	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*500*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*500*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***104444***	***602657***	***135196***	***579900***	***177125***	***596882***	***127820***	***635200***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*104444*	*602657*	*135196*	*579900*	*177125*	*596882*	*127820*	*635200*
STATE PLAN :	*68267*		*37424*		*109025*		*61298*	
CSS/CASP :	*36177*		*97772*		*68100*		*66522*	
N. E. C.	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 **60 Other Buildings**								
4059 60 **051 Construction**								
4059 60 051 **40 Forestry**								
4059 60 051 40 **32** *Communication*								
A. STATE PLAN								
4059 60 051 40 32 53 Major Works	5500	0	0	0	0	0	0	0
4059 60 051 40 32 Total :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4059 60 051 40 Total :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4059 60 051 Total :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*5500*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4059 60 Total :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*5500*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4059 TOTAL :	**5500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*5500*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*5500*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 **01 Forestry**								
4406 01 **101 Forest Conservation, Development and Regeneration**								
4406 01 101 **91 Central Assistance to State Plan**								
4406 01 101 91 **10** *ACA for Externally Aided Projects(EAPs)*								
B. CSS/CASP								
4406 01 101 91 10 57 Grants for Creation of Capital Assets	146500	0	236500	0	160000	0	259000	0
4406 01 101 91 10 Total :	**146500**	**0**	**236500**	**0**	**160000**	**0**	**259000**	**0**

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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) :	*146500*	*0*	*236500*	*0*	*160000*	*0*	*259000*	*0*
4406 01 101 91 Total :	**146500**	**0**	**236500**	**0**	**160000**	**0**	**259000**	**0**
4406 01 101 Total :	**146500**	**0**	**236500**	**0**	**160000**	**0**	**259000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*146500*		*236500*		*160000*		*259000*	
4406 01 Total :	**146500**	**0**	**236500**	**0**	**160000**	**0**	**259000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*146500*		*236500*		*160000*		*259000*	
4406 TOTAL :	**146500**	**0**	**236500**	**0**	**160000**	**0**	**259000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*146500*	*0*	*236500*	*0*	*160000*	*0*	*259000*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*146500*		*236500*		*160000*		*259000*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***152000***	***0***	***236500***	***0***	***160000***	***0***	***259000***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*152000*	*0*	*236500*	*0*	*160000*	*0*	*259000*	*0*
STATE PLAN :	*5500*		*0*		*0*		*0*	
CSS/CASP :	*146500*		*236500*		*160000*		*259000*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***104444***	***602657***	***135196***	***579900***	***177125***	***596882***	***127820***	***635200***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*104444*	*602657*	*135196*	*579900*	*177125*	*596882*	*127820*	*635200*
STATE PLAN :	*68267*		*37424*		*109025*		*61298*	
CSS/CASP :	*36177*		*97772*		*68100*		*66522*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.30 :	**256444**	**602657**	**371696**	**579900**	**337125**	**596882**	**386820**	**635200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*256444*	*602657*	*371696*	*579900*	*337125*	*596882*	*386820*	*635200*
STATE PLAN :	*73767*		*37424*		*109025*		*61298*	
CSS/CASP :	*182677*	*0*	*334272*		*228100*	*0*	*325522*	
N. E. C.	*0*		*0*		*0*		*0*	

DEMAND NO.31

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053** *Maintenance and Repairs.*								
A STATE PLAN								
2059 80 053 79 Other Maintenance								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor Works	2600	0	5200	0	56	0	0	0
2059 80 053 79 01 Total :	**2600**	**0**	**5200**	**0**	**56**	**0**	**0**	**0**
2059 80 053 79 Total :	**2600**	**0**	**5200**	**0**	**56**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*2600*	*0*	*5200*	*0*	*56*	*0*	*0*	*0*
2059 80 053 Total :	**2600**	**0**	**5200**	**0**	**56**	**0**	**0**	**0**
STATE PLAN :	*2600*		*5200*		*56*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2059 80 Total :	**2600**	**0**	**5200**	**0**	**56**	**0**	**0**	**0**
STATE PLAN :	*2600*		*5200*		*56*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2059 TOTAL :	**2600**	**0**	**5200**	**0**	**56**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2600*	*0*	*5200*	*0*	*56*	*0*	*0*	*0*
STATE PLAN :	*2600*		*5200*		*56*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
2215 WATER SUPPLY AND SANITATION								
2215 **01 Water Supply**								
2215 01 **001 Direction and Administration**								
2215 01 001 **30 Rural Development**								
A STATE PLAN								
2215 01 001 30 **12** *Rural Development Division, Agartala*								
2215 01 001 30 12 01 Salaries	25471	9551	8129	14487	32570	30087	0	0
2215 01 001 30 12 02 Wages	0	261	0	199	0	290	0	0
2215 01 001 30 12 11 Travel Expenses	87	18	213	88	147	54	300	100
2215 01 001 30 12 12 Electricity Charges	129	47	350	120	350	120	360	160
2215 01 001 30 12 13 Office Expenses	390	90	518	88	319	54	360	120
2215 01 001 30 12 18 Cost of fuel etc.and maintenance cost of vehicles	116	9	281	26	181	17	120	40
2215 01 001 30 12 21 Supplies & Materials	56	0	79	0	53	0	0	0
2215 01 001 30 12 50 Other Charges	31	0	34	0	23	0	0	0
2215 01 001 30 12 Total :	**26280**	**9976**	**9604**	**15008**	**33643**	**30622**	**1140**	**420**
2215 01 001 30 **19** *West Tripura District*								
2215 01 001 30 19 01 Salaries	58790	13944	24385	9448	61048	22500	0	0
2215 01 001 30 19 02 Wages	0	45	0	75	0	200	0	0

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2215 01 001 30 19 11 Travel Expenses	40	10	55	13	35	10	0	0
2215 01 001 30 19 12 Electricity Charges	1319	36	1300	73	1300	73	1350	100
2215 01 001 30 19 13 Office Expenses	35	30	198	50	347	35	0	0
2215 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	36	0	58	0	39	0	0	0
2215 01 001 30 19 19 Hiring charges of private vehicles	8	0	10	0	7	0	0	0
2215 01 001 30 19 21 Supplies & Materials	9	0	11	0	8	0	0	0
2215 01 001 30 19 Total :	**60237**	**14065**	**26017**	**9659**	**62784**	**22818**	**1350**	**100**
2215 01 001 30 **20** *South Tripura District*								
2215 01 001 30 20 01 Salaries	35322	12063	11254	9448	35000	19000	0	0
2215 01 001 30 20 02 Wages	0	70	0	75	0	75	0	0
2215 01 001 30 20 11 Travel Expenses	30	17	33	13	23	10	0	0
2215 01 001 30 20 12 Electricity Charges	79	49	1300	65	1300	65	1350	90
2215 01 001 30 20 13 Office Expenses	80	16	212	19	341	14	0	0
2215 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	46	15	58	18	40	12	0	0
2215 01 001 30 20 19 Hiring charges of Private vehicles	18	0	23	0	16	0	0	0
2215 01 001 30 20 21 Supplies & Materials	10	0	11	75	8	48	0	0
2215 01 001 30 20 Total :	**35585**	**12230**	**12891**	**9713**	**36728**	**19224**	**1350**	**90**
2215 01 001 30 **21** *North Tripura District.*								
2215 01 001 30 21 01 Salaries	0	19743	0	13857	792	17000	0	0
2215 01 001 30 21 02 Wages	0	58	0	75	0	50	0	0
2215 01 001 30 21 11 Travel Expenses	10	21	11	25	8	18	0	0
2215 01 001 30 21 12 Electricity Charges	5	50	18	69	18	69	20	95
2215 01 001 30 21 13 Office Expenses	10	28	64	36	259	26	0	0
2215 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	5	0	6	0	5	0	0	0
2215 01 001 30 21 19 Hiring charges of private vehicles	5	0	6	0	5	0	0	0
2215 01 001 30 21 Total :	**35**	**19900**	**105**	**14062**	**1087**	**17163**	**20**	**95**
2215 01 001 30 **22** *Dhalai District*								
2215 01 001 30 22 01 Salaries	0	9975	0	11968	3500	3500	0	0
2215 01 001 30 22 02 Wages	0	0	0	56		50	0	0
2215 01 001 30 22 11 Travel Expenses	9	14	11	18	8	12	0	0
2215 01 001 30 22 12 Electricity Charges	126	42	87	53	87	53	90	80
2215 01 001 30 22 13 Office Expenses	15	29	71	36	264	25	0	0
2215 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	16	20	20	24	14	17	0	0
2215 01 001 30 22 19 Hiring charges of private vehicles	5	0	7	0	6		0	0
2215 01 001 30 22 31 Grants-in-Aid	0	1368	0	0	0	0	0	0
2215 01 001 30 22 Total :	**171**	**11448**	**196**	**12155**	**3879**	**3657**	**90**	**80**

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2215 01 001 30 **23** *Rural Development Division, Kumarghat*								
2215 01 001 30 23 01 Salaries	0	578	0	4410	4700	3613	0	0
2215 01 001 30 23 02 Wages	0	0	0	44		50	0	0
2215 01 001 30 23 11 Travel Expenses	8	6	22	10	15	7	60	20
2215 01 001 30 23 12 Electricity Charges	8	0	29	65	29	65	30	90
2215 01 001 30 23 13 Office Expenses	10	32	28	55	19	37	100	80
2215 01 001 30 23 18 Cost of fuel etc.and maintenance cost of	8	1	20	5	13	4	32	12
2215 01 001 30 23 Total :	**34**	**617**	**99**	**4589**	**4776**	**3776**	**222**	**202**
2215 01 001 30 **24** *Rural Development Division, Udaipur*								
2215 01 001 30 24 01 Salaries	7570	3000	6878	4410	6800	4000	0	0
2215 01 001 30 24 02 Wages	0	0	0	44	0	50	0	0
2215 01 001 30 24 11 Travel Expenses	58	0	110	2	67	2	100	24
2215 01 001 30 24 12 Electricity Charges	197	9	400	65	400	65	450	90
2215 01 001 30 24 13 Office Expenses	393	30	441	33	230	24	360	80
2215 01 001 30 24 18 Cost of fuel etc.and maintenance cost of vehicles	54	5	150	1	96	1	160	8
2215 01 001 30 24 19 Hiring charges of private vehicles	111	0	200	0	124	0	160	0
2215 01 001 30 24 Total :	**8383**	**3044**	**8179**	**4555**	**7717**	**4142**	**1230**	**202**
2215 01 001 30 **25** *Rural Development Division, Dhalai*								
2215 01 001 30 25 01 Salaries	0	1508	0	3150	182	1000	0	0
2215 01 001 30 25 02 Wages	0	0	0	44	0	50	0	0
2215 01 001 30 25 11 Travel Expenses	20	8	33	17	23	12	36	60
2215 01 001 30 25 12 Electricity Charges	9	16	41	58	41	58	50	80
2215 01 001 30 25 13 Office Expenses	27	11	99	21	63	15	120	60
2215 01 001 30 25 18 Cost of fuel etc.and maintenance cost of	8	4	30	16	21	11	80	20
2215 01 001 30 25 Total :	**64**	**1547**	**203**	**3306**	**330**	**1146**	**286**	**220**
2215 01 001 30 **26** *H. R. D. Cell*								
2215 01 001 30 26 02 Wages	0	0	0	65	0	50	0	0
2215 01 001 30 26 03 Overtime Allowances	0	0	0		0	0	0	0
2215 01 001 30 26 13 Office Expenses	75	0	155	0	94	0	160	32
2215 01 001 30 26 18 Cost of fuel etc.and maintenance cost of	90	106	110	128	72	84	40	60
2215 01 001 30 26 20 Other Administrative Expenses	0	13	0	16	0	11		0
2215 01 001 30 26 21 Supplies & Materials	75	0	83	0	58	0	80	0
2215 01 001 30 26 Total :	**240**	**119**	**348**	**209**	**224**	**145**	**280**	**92**

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2215 01 001 30 **34** **Unakati District**								
2215 01 001 30 34 01 Salaries	0	0	0	9448	0	3000	0	0
2215 01 001 30 34 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 34 11 Travel Expenses	5	8	6	10	5	7	0	0
2215 01 001 30 34 12 Electrict Charges	5	39	28	50	28	50	35	70
2215 01 001 30 34 13 Office Expenses	5	17	7	24	223	16	0	0
2215 01 001 30 34 18 Cost of fuelf etc, & maintenance cost of vehicles	10	0	2	0	5	0	0	0
2215 01 001 30 34 19 Hiring charges of private vehicles	5	0	13	0	9	0	0	0
2215 01 001 30 34 Total :	**30**	**64**	**56**	**9600**	**270**	**3123**	**35**	**70**
2215 01 001 30 **35** **Sepahijala District**								
2215 01 001 30 35 01 Salaries	0	0	11880	9448	700	3000	0	0
2215 01 001 30 35 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 35 11 Travel Expenses	40	6	44	7	29	5		
2215 01 001 30 35 12 Electrict Charges	79	34	1300	65	1300	65	1350	90
2215 01 001 30 35 13 Office Expenses	65	16	94	24	268	16		
2215 01 001 30 35 18 Cost of fuelf etc, & maintenance cost of vehicles	61	1	90	2	61	2	0	0
2215 01 001 30 35 19 Hiring charges of private vehicles	8	0	10	0	7	0	0	0
2215 01 001 30 35 Total :	**253**	**57**	**13418**	**9614**	**2365**	**3138**	**1350**	**90**
2215 01 001 30 **36** **Khowai District**								
2215 01 001 30 36 01 Salaries	0	0	11880	9448	700	3000	0	0
2215 01 001 30 36 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 36 11 Travel Expenses	41	5	50	7	33	5	0	0
2215 01 001 30 36 12 Electrict Charges	1542	31	1300	113	1300	113	1350	140
2215 01 001 30 36 13 Office Expenses	44	126	114	163	277	107		
2215 01 001 30 36 18 Cost of fuelf etc, & maintenance cost of vehicles	47	3	74	4	50	3	0	0
2215 01 001 30 36 19 Hiring Charges of Private Vehicles	17	0	23	0	16	0	0	0
2215 01 001 30 36 Total :	**1691**	**165**	**13441**	**9803**	**2376**	**3278**	**1350**	**140**
2215 01 001 30 **37** **Gomati District**								
2215 01 001 30 37 01 Salaries	0	0	24385	9448	700	3000		
2215 01 001 30 37 02 Wages	0	0		68		50		
2215 01 001 30 37 03 Overtimes	0	0	0	0				
2215 01 001 30 37 11 Travel Expenses	38	27	43	25	30	17		
2215 01 001 30 37 12 Electrict Charges	72	26	1300	50	1300	50	1350	75
2215 01 001 30 37 13 Office Expenses	67	10	144	13	297	9		
2215 01 001 30 37 18 Cost of fuelf etc, & maintenance cost of vehicles	45	0	60	0	41			

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 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
2215 01 001 30 37 19	Hiring Charges of private vehicles	18	0	25	0	17			
2215 01 001 30 37 20	Other Administrative Expenses	0	0				68		
2215 01 001 30 37	**Total :**	**240**	**63**	**25957**	**9604**	**2385**	**3194**	**1350**	**75**
2215 01 001 30 **38**	**Rural Development, Belonia Division**								
2215 01 001 30 38 01	Salaries	0	0	11880	3150	808	3000		
2215 01 001 30 38 02	Wages	0	0		44		50		
2215 01 001 30 38 03	Overtimes	0	0						
2215 01 001 30 38 11	Travel Expenses	52	8	66	10	44	7	72	20
2215 01 001 30 38 12	Electrict Charges	58	16	300	50	300	50	350	75
2215 01 001 30 38 13	Office Expenses	190	19	266	24	170	16	100	40
2215 01 001 30 38 18	Cost of fuelf etc, & maintenance cost of vehicles	0	0	21	0	15			0
2215 01 001 30 38 19	Hiring Charges of private vehicles	136	2	145	2	89	2	140	8
2215 01 001 30 38	**Total :**	**436**	**45**	**12678**	**3280**	**1426**	**3125**	**662**	**143**
2215 01 001 30 **39**	**Rural Development, Bishramganj Division**								
2215 01 001 30 39 01	*Salaries*	0	0	6252	3150	700	3000		
2215 01 001 30 39 02	Wages	0	0		44		50		
2215 01 001 30 39 11	Travel Expenses	29	6	33	7	23	5	24	12
2215 01 001 30 39 12	Electrict Charges	83	25	250	50	250	50	300	75
2215 01 001 30 39 13	Office Expenses	95	20	133	25	92	18	60	40
2215 01 001 30 39 18	Cost of fuelf etc, & maintenance cost of vehicles	0	0	10	0	7			0
2215 01 001 30 39 19	Hiring charges of private vehicles	70	4	88	5	61	4	80	12
2215 01 001 30 39	**Total :**	**277**	**55**	**6766**	**3281**	**1133**	**3127**	**464**	**139**
2215 01 001 30 **40**	*Rural Development, Khowai Division*								
2215 01 001 30 40 01	Salaries	0	0	7503	3150	700	3000		
2215 01 001 30 40 02	Wages	0	0		44		50		
2215 01 001 30 40 11	Travel Expenses	29	0	33	7	23	5	36	20
2215 01 001 30 40 12	Electrict Charges	14	17	200	50	200	50	250	75
2215 01 001 30 40 13	Office Expenses	95	20	133	25	92	17	120	48
2215 01 001 30 40 18	Cost of fuelf etc, & maintenance cost of vehicles	8	0	10	0	7		0	0
2215 01 001 30 40 19	Hiring Charges of private vehicles	81	0	100	12	68	8	120	24
2215 01 001 30 40	**Total :**	**227**	**37**	**7979**	**3288**	**1090**	**3130**	**526**	**167**

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2215 01 001 30 **41** *Rural Development, Dharmanagar Division*								
2215 01 001 30 41 01 Salaries	0	0		3150		3000		
2215 01 001 30 41 02 Wages	0	0		68		50		
2215 01 001 30 41 11 Travel Expenses	3	0	10	12	7	8	12	12
2215 01 001 30 41 12 Electrict Charges	0	20	22	50	22	50	25	75
2215 01 001 30 41 13 Office Expenses	10	20	14	25	9	17	40	28
2215 01 001 30 41 18 Cost of fuelf etc, & maintenance cost of vehicles	8	0	10	0	7		20	0
2215 01 001 30 41 19 Hiring Charges of private vehicles	0	15	0	18		13	0	20
2215 01 001 30 41 Total :	**21**	**55**	**56**	**3323**	**45**	**3138**	**97**	**135**
2215 01 001 30 Total :	**134204**	**73487**	**137993**	**125049**	**162258**	**127946**	**11802**	**2460**
TOTAL - A (STATE PLAN) :	*134204*	*73487*	*137993*	*125049*	*162258*	*127946*	*11802*	*2460*
2215 01 001 30 Total :	**134204**	**73487**	**137993**	**125049**	**162258**	**127946**	**11802**	**2460**
STATE PLAN :	134204		137993		162258		11802	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2215 01 001 Total :	**134204**	**73487**	**137993**	**125049**	**162258**	**127946**	**11802**	**2460**
STATE PLAN :	*134204*		*137993*		*162258*		*11802*	
C. S. SCHEMES :			*0*		*0*		*0*	
2215 01 **799** **Suspense**								
2215 01 799 **65** *Suspense Account*								
2215 01 799 65 **06** *Rural Development.*								
2215 01 799 65 06 43 Suspense.	0	518080	0	518157	0	805500	0	520000
2215 01 799 65 06 Total :	**0**	**518080**	**0**	**518157**	**0**	**805500**	**0**	**520000**
2215 01 799 65 Total :	**0**	**518080**	**0**	**518157**	**0**	**805500**	**0**	**520000**
2215 01 799 Total :	**0**	**518080**	**0**	**518157**	**0**	**805500**	**0**	**520000**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2215 01 Total :	**134204**	**591567**	**137993**	**643206**	**162258**	**933446**	**11802**	**522460**
STATE PLAN :	*134204*		*137993*		*162258*		*11802*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2215 TOTAL (GROSS) :	**134204**	**591567**	**137993**	**643206**	**162258**	**933446**	**11802**	**522460**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*134204*	*591567*	*137993*	*643206*	*162258*	*933446*	*11802*	*522460*
STATE PLAN :	*134204*		*137993*		*162258*		*11802*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - RECOVERIES :		*762283*	*0*	*518157*	*0*	*805500*	*0*	*520000*
2215 TOTAL (NET) :	**134204**	**-170716**	**137993**	**125049**	**162258**	**127946**	**11802**	**2460**

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 **01 Integrated Rural Development Programme**								
2501 01 **001 Direction and Administration**								
2501 01 **001 30 Rural Development.**								
A STATE PLAN								
2501 01 001 30 **19** *Expenditure on Community Dev. and Post Intensive Phase- 'West Tripura*								
2501 01 001 30 19 01 Salaries	0	27711		24565		30000		214800
2501 01 001 30 19 02 Wages	0	207		348		150		2500
2501 01 001 30 19 11 Travel Expenses	10	5	11	6	8	5		
2501 01 001 30 19 12 Electricity Charges	9	35	24	50	24	50	30	75
2501 01 001 30 19 13 Office Expenses	10	174	14	218	10	144		
2501 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	12	0	15	0	11			
2501 01 001 30 19 Total :	**41**	**28132**	**64**	**25187**	**53**	**30349**	**30**	**217375**
2501 01 001 30 **20** *Expenditure on Community Dev. and Post Intensive Phase - South Tripura District*								
2501 01 001 30 20 01 Salaries	0	14631		12668		15000		
2501 01 001 30 20 02 Wages	0	0		112		50		
2501 01 001 30 20 11 Travel Expenses	10	6	11	7	8	6		
2501 01 001 30 20 12 Electricity Charges	0	42	18	58	18	58	20	85
2501 01 001 30 20 13 Office Expenses	10	37	14	46	10	32		
2501 01 001 30 20 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
2501 01 001 30 20 Total :	**32**	**14716**	**58**	**12891**	**47**	**15146**	**20**	**85**
2501 01 001 30 **21** *Expenditure on Community Dev. and Post Intensive Phase - North Tripura District*								
2501 01 001 30 21 01 Salaries	0	14649		12668		20000		
2501 01 001 30 21 02 Wages	0	0		114		50		
2501 01 001 30 21 11 Travel Expenses	10	4	11	6	8	5		
2501 01 001 30 21 12 Electricity Charges	0	40	18	53	18	53	20	65
2501 01 001 30 21 13 Office Expenses	10	25	14	34	10	24		
2501 01 001 30 21 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
2501 01 001 30 21 Total :	**32**	**14718**	**58**	**12875**	**47**	**20132**	**20**	**65**
2501 01 001 30 **22** *Expenditure on Community Dev. and Post Intensive Phase - Dhalai District*								
2501 01 001 30 22 01 Salaries	0	6754		9448		11000		
2501 01 001 30 22 02 Wages	0	0		97		50		

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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
2501 01 001 30 22 11 Travel Expenses	10	6	11	7	8	5		
2501 01 001 30 22 12 Electricity Charges	5	35	18	45	18	45	20	60
2501 01 001 30 22 13 Office Expenses	10	27	14	34	10	24		
2501 01 001 30 22 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
2501 01 001 30 22 Total :	**37**	**6822**	**58**	**9631**	**47**	**11124**	**20**	**60**
2501 01 001 30 **27** *State Level Monitoring Cell of S.G.S.Y.*								
2501 01 001 30 27 01 Salaries	0	4666	2187	3828	0	7000		
2501 01 001 30 27 11 Travel Expenses	0	0	22	0	15		0	0
2501 01 001 30 27 13 Office Expenses	80	0	84	0	57		84	0
2501 01 001 30 27 18 Cost of fuel etc.and maintenance cost of vehicles	102	0	130	0	89	0	100	0
2501 01 001 30 27 21 Supplies & Materials	34	0	39		28		40	0
2501 01 001 30 27 28 Professional Services	1	0	2	0	5	0	12	0
2501 01 001 30 27 Total :	**217**	**4666**	**2464**	**3828**	**194**	**7000**	**236**	**0**
2501 01 001 30 **34 Unakoti District**								
2501 01 001 30 34 01 Salaries	0	0		9826		3000		
2501 01 001 30 34 02 Wages	0	0		81		50		
2501 01 001 30 34 11 Travel Expenses	10	5	11	6	0	5		
2501 01 001 30 34 12 Electrict Charges	9	35	24	45	24	45	30	60
2501 01 001 30 34 13 Office Expenses	12	27	17	34	20	24		
2501 01 001 30 34 18 Cost of fuelf etc, & maintenance cost of vehicles	12	0	16	0	11	0		
2501 01 001 30 34 Total :	**43**	**67**	**68**	**9992**	**55**	**3124**	**30**	**60**
2501 01 001 30 **35 Sepahijala District**								
2501 01 001 30 35 01 Salaries	0	0		8189		3000		
2501 01 001 30 35 02 Wages	0	0		81		50		
2501 01 001 30 35 11 Travel Expenses	10	5	11	6	8	5		
2501 01 001 30 35 12 Electrict Charges	6	31	24	45	24	45	30	60
2501 01 001 30 35 13 Office Expenses	12	27	17	34	12	24		
2501 01 001 30 35 18 Cost of fuelf etc, & maintenance cost of vehicles	8	0	16	0	11			
2501 01 001 30 35 Total :	**36**	**63**	**68**	**8355**	**55**	**3124**	**30**	**60**
2501 01 001 30 **36 Khowai District**								
2501 01 001 30 36 01 Salaries	0	0		8086		3000		
2501 01 001 30 36 02 Wages	0	0		81		50		
2501 01 001 30 36 11 Travel Expenses	8	4	11	6	7	5		
2501 01 001 30 36 12 Electrict Charges	15	25	27	51	27	51	35	70

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2501 01 001 30 36 13 Office Expenses	10	37	17	46	12	33		
2501 01 001 30 36 18 Cost of fuelf etc, & maintenance cost of vehicles	2	2	16	12	11	9		
2501 01 001 30 36 19 Hiring Charges of Private Vehicles	1	0	10	0	7			
2501 01 001 30 36 Total :	**36**	**68**	**81**	**8282**	**64**	**3148**	**35**	**70**
2501 01 001 30 **37 Gomati District**								
2501 01 001 30 37 01 Salaries	0	0		8314		2000		
2501 01 001 30 37 02 Wages	0			81		50		
2501 01 001 30 37 11 Travel Expenses	8	3	11	6	7	5		
2501 01 001 30 37 12 Electrict Charges	15	34	26	45	26	45	35	65
2501 01 001 30 37 13 Office Expenses	12	31	17	46	11	32		
2501 01 001 30 37 18 Cost of fuelf etc, & maintenance cost of vehicles	9	9	16	12	11	8		
2501 01 001 30 37 19 Hiring Charges of private vehicles	6	0	10	0	7			
2501 01 001 30 37 Total :	**50**	**77**	**80**	**8504**	**62**	**2140**	**35**	**65**
TOTAL - A (STATE PLAN) :	*524*		*2999*		*624*		*456*	
2501 01 001 30 Total :	**524**	**69329**	**2999**	**99545**	**624**	**95287**	**456**	**217840**
STATE PLAN :	*524*		*2999*		*624*		*456*	
C. S. SCHEMES :	*0*							
2501 01 001 Total :	**524**	**69329**	**2999**	**99545**	**624**	**95287**	**456**	**217840**
STATE PLAN :	*524*		*2999*		*624*		*456*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
SWAVALAMBAN								
2501 01 **800 Other Expenditure.**								
2501 01 800 **30 Rural Development**								
2501 01 800 30 **31** *Tripura State Support Project on Self-Help Groups.*								
2501 01 800 30 31 31 Grant-in-Aid	13000		22500	0	0	0	0	0
2501 01 800 30 **31 Total :**	**13000**	**0**	**22500**	**0**	**0**	**0**	**0**	**0**
2501 01 800 30 **32** *B. P. L. Census 2009-10*								
2501 01 800 30 32 31 Grant-in-Aid	260	0	1300	0	0	0	0	0
2501 01 800 30 **32 Total :**	**260**	**0**	**1300**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*13260*		*23800*		*0*		*0*	
2501 01 800 30 Total :	**13260**	**0**	**23800**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*13260*		*23800*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2501 01 800 Total :	**13260**	**0**	**23800**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*13260*		*23800*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2501 01 Total :	**13784**	**69329**	**26799**	**99545**	**624**	**95287**	**456**	**217840**
STATE PLAN :	*13784*		*26799*		*624*		*456*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2501 **06 Self Employment Programmes**								
2501 06 **101** *Swarna Jayanti Gram Swarozgar Yojana*								
A. STATE PLAN :								
2501 06 101 **90** *State Share for Central Assistance to State Plan*								
2501 06 101 90 **23** *State Share of National Rural Livelihood Mission*								
2501 06 101 90 23 31-Grants-in-Aid	3671	0	20800	0	15151	0	6440	0
2501 06 101 90 23 Total :	**3671**	**0**	**20800**	**0**	**15151**	**0**	**6440**	**0**
2501 06 101 90 Total :	**3671**	**0**	**20800**	**0**	**15151**	**0**	**6440**	**0**
STATE PLAN :	*3671*		*20800*		*15151*		*6440*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B CSS/CASP								
2501 06 101 **91 Central Assistance to State Plan**								
2501 06 101 91 **23** *National Rural Livelihood Mission (NRLM)*								
2501 06 101 91 23 31 Grants-in-Aid	12936	0	106564	0	9643	0	57500	0
2501 06 101 91 23 Total :	**12936**	**0**	**106564**	**0**	**9643**	**0**	**57500**	**0**
2501 06 101 91 Total :	**12936**	**0**	**106564**	**0**	**9643**	**0**	**57500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*12936*		*106564*		*9643*		*57500*	
2501 06 101 Total :	**16607**	**0**	**127364**	**0**	**24794**	**0**	**63940**	**0**
STATE PLAN :	*3671*		*20800*		*15151*		*6440*	
CSS/CASP	*12936*		*106564*		*9643*		*57500*	
2501 06 Total :	**16607**		**127364**		**24794**		**63940**	
STATE PLAN :	*3671*		*20800*		*15151*		*6440*	
C. S. SCHEMES :	*12936*		*106564*		*9643*		*57500*	
2501 TOTAL :	**30391**	**69329**	**154163**	**99545**	**25418**	**95287**	**64396**	**217840**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*30391*	*69329*	*154163*	*99545*	*25418*	*95287*	*64396*	*217840*
STATE PLAN :	*17455*		*47599*		*15775*		*6896*	
C. S. SCHEMES :	*12936*		*106564*		*9643*		*57500*	
N. E. C.	*0*		*0*		*0*		*0*	
2505 RURAL EMPLOYMENT								
2505 **60 Other programmes**								
2505 60 **001 Direction and Administration**								
2505 60 001 **30** *Rural Development.*								
A STATE PLAN								
2505 60 001 30 **09** *Rural Employment Cell of Rural Development Deptt.*								
(Head Quarter)								
2505 60 001 30 09 01 Salaries	13	139		228		1000		
2505 60 001 30 09 02 Wages	0	46				35		
2505 60 001 30 09 13 Office Expenses	50	0	71	0	111			

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2505 60 001 30 09 20 Other Administrative Expenses	0	0	0	0	0	450		
2505 60 001 30 09 21 Supplies and Materials	20	39	26	48	18	33		
2505 60 001 30 09 28 Professional Services	20	0	25	0	25			
2505 60 001 30 09 Total :	**103**	**224**	**122**	**276**	**154**	**1518**	**0**	**0**
TOTAL - A (STATE PLAN) :	*103*	*224*	*122*	*276*	*154*	*1518*	*0*	*0*
2505 60 001 30 Total :	**103**	**224**	**122**	**276**	**154**	**1518**	**0**	**0**
STATE PLAN :	*103*		*122*		*154*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2505 60 001 Total :	**103**	**224**	**122**	**276**	**154**	**1518**	**0**	**0**
STATE `	*103*		*122*		*154*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2505 60 Total :	**103**	**224**	**122**	**276**	**154**	**1518**	**0**	**0**
STATE PLAN :	*103*		*122*		*154*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2505 TOTAL :	**103**	**224**	**122**	**276**	**154**	**1518**	**0**	**0**
CHARGED :								
VOTED :	*103*	*224*	*122*	*276*	*154*	*1518*	*0*	*0*
STATE PLAN :	*103*		*122*		*154*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
2515 OTHER RURAL DEVELOPMENT PROGRAMME								
2515 00 **001** **Direction and Administration**								
2515 00 001 **30** *Rural Development*								
A STATE PLAN								
2515 00 001 30 **03** *Expenditure on Community Development*								
2515 00 001 30 03 01 Salaries	107053	0	98183	0	90000	0	255600	0
2515 00 001 30 03 02 Wages	369	0	0	0	0	0	0	0
2515 00 001 30 03 03 Overtime Allowances	0	0	0	0	0	0	0	0
2515 00 001 30 03 11 Travel Expenses	548	0	721	0	511	0	0	0
2515 00 001 30 03 12 Electricity Charges	2034	0	2815	0	2815	0	2895	0
2515 00 001 30 03 13 Office Expenses	764	0	1281	0	916	0	0	0
2515 00 001 30 03 18 Cost of fuel etc. and maintenance cost of vehicles	68	0	105	0	63	0	0	0
2515 00 001 30 03 19 Hiring charges of private vehicles	854	0	1233	0	774	0	0	0
2515 00 001 30 03 Total :	**111690**	**0**	**104338**	**0**	**95079**	**0**	**258495**	**0**
TOTAL - A (STATE PLAN) :	*111690*	*0*	*104338*	*0*	*95079*	*0*	*258495*	*0*
2515 00 001 30 Total :	**111690**	**0**	**104338**	**0**	**95079**	**0**	**258495**	**0**
STATE PLAN :	*111690*		*104338*		*95079*		*258495*	
C. S. SCHEMES :								
2515 00 001 Total :	**111690**	**0**	**104338**	**0**	**95079**	**0**	**258495**	**0**
STATE PLAN :	*111690*		*104338*		*95079*		*258495*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2515 00 Total :	**111690**	**0**	**104338**	**0**	**95079**	**0**	**258495**	**0**
STATE PLAN :	*111690*		*104338*		*95079*		*258495*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2515 TOTAL :	**111690**	**0**	**104338**	**0**	**95079**	**0**	**258495**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*111690*	*0*	*104338*	*0*	*95079*	*0*	*258495*	*0*
STATE PLAN :	*111690*		*104338*		*95079*		*258495*	
C. S. SCHEMES:	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
3452 TOURISM								
3452 01 **Tourist Infrashtructure**								
3452 01 **101 Tourist Centre**								
3452 01 **101 91 Central Assistance to State Plan**								
A *STATE PLAN*								
3452 01 **101 91 04** *Special Central Assistance (SCA)-untied*								
3452 01 101 91 04 27 Minor Works	0	0	35911	0	74	0	0	0
3452 01 **101 91 04 Total :**	**0**	**0**	**35911**	**0**	**74**	**0**	**0**	**0**
3452 01 **101 91 Total :**	**0**	**0**	**35911**	**0**	**74**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*35911*		*74*		*0*	
A *STATE PLAN*								
3452 01 101 **99** *Others*								
3452 01 101 99 **77** *Special Development Scheme*								
3452 01 101 99 77 27 Minor Works	0	0	0		8164		0	
3452 01 101 99 77 Total :	**0**	**0**	**0**	**0**	**8164**	**0**	**0**	**0**
3452 01 101 99 Total :	**0**	**0**	**0**	**0**	**8164**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*8164*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
3452 01 101 Total :	**0**	**0**	**35911**	**0**	**8238**	**0**	**0**	**0**
3452 01 Total :	**0**	**0**	**35911**	**0**	**8238**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*8164*		*0*	
C. S. SCHEMES :	*0*		*35911*		*74*		*0*	
3452 TOTAL :	**0**		**35911**		**8238**		**0**	
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*35911*	*0*	*8238*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*8164*		*0*	
C. S. SCHEMES:	*0*		*35911*		*74*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***278988***	***661120***	***437727***	***743027***	***291203***	***1030251***	***334693***	***740300***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	278988	661120	437727	743027	291203	1030251	334693	740300
STATE PLAN :	266052		295252		281486		277193	
C. S. SCHEMES:	12936		142475		9717		57500	
N. E. C.	*0*		*0*		*0*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
A STATE PLAN								
4059 **60 Other Buildings**								
4059 60 **051** *Construction*								
4059 60 051 90 **State Share of Central**								
A STATE PLAN								
4059 60 051 90 **03 State Share of Special Plan**								
4059 60 051 90 03 57 Grants for Creation of	0	0	6500	0	0	0	0	0
4059 60 051 90 03 Total :	**0**	**0**	**6500**	**0**	**0**	**0**	**0**	**0**
4059 60 051 90 **04** *State Share of Special*								
4059 60 051 90 04 57 Grants for Creation of Capital Assets	0	0	31200	0	0	0	0	0
4059 60 051 90 04 Total :	**0**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
4059 60 051 90 Total :	**0**	**0**	**37700**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*37700*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4059 60 **051 91 Central Assistance to State**								
B CSS/CASP								
4059 60 051 91 **03** *Special Plan Assistance*								
4059 60 051 91 03 53 Major Works	12581	0	20000	0	0	0	0	0
4059 60 051 91 03 Total :	**12581**	**0**	**20000**	**0**	**0**	**0**	**0**	**0**
4059 60 051 91 **04** *Special Central Assistance (SCA)-untied*								
4059 60 051 91 04 53 Major Works	357665		35911					
4059 60 051 91 04 Total :	**357665**	**0**	**35911**	**0**	**0**	**0**	**0**	**0**
4059 60 051 91 Total :	**370246**	**0**	**55911**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*370246*		*55911*		*0*		*0*	
4059 60 051 Total :	**370246**	**0**	**93611**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*37700*		*0*		*0*	
CSS/CASP	*370246*		*55911*		*0*		*0*	
4059 60 **800 Other Expenditure**								
4059 60 800 **90 State Share for Central Assistance to State Plan**								
A STATE PLAN								
4059 60 800 90 **03 State Share of Special Plan Assistance (SPA)**								
4059 60 800 90 03 53 Major Works	0	0	6500	0	0	0	0	0
4059 60 800 90 03 Total :	**0**	**0**	**6500**	**0**	**0**	**0**	**0**	**0**

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 60 800 90 **04** **State Share of Special Central Assistance (SCA)-**								
4059 60 800 90 04 53 Major Works	0	0	31200	0	0	0	0	0
4059 60 800 90 04 Total :	**0**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
4059 60 800 90 Total :	**0**	**0**	**37700**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*37700*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4059 60 800 **91** **Central Assistance to State Plan**								
B CSS/CASP								
4059 60 800 **91 03** **Special Plan Assistance (SPA)**								
4059 60 800 91 03 57 Grants for Creation of Capital Assets	0	0	20000	0	0	0	0	0
4059 60 800 91 03 Total :	**0**	**0**	**20000**	**0**	**0**	**0**	**0**	**0**
4059 60 800 **91 04** *Special Central Assistance (SCA)-untied*								
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	747500	0	0	0	0	0
4059 60 800 91 04 Total :	**0**	**0**	**747500**	**0**	**0**	**0**	**0**	**0**
4059 60 800 91 Total :	**0**	**0**	**767500**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*767500*		*0*		*0*	
4059 60 800 Total :	**0**		**805200**		**0**		**0**	
STATE PLAN :	*0*		*37700*		*0*		*0*	
CSS/CASP	*370246*		*823411*		*0*		*0*	
4059 60 Total :	**370246**	**0**	**898811**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	0	0	75400	0	0	0	0	0
CSS/CASP	370246	0	823411	0	0	0	0	0
4059 **80 General**								
A STATE PLAN								
4059 80 **051** *Construction*								
4059 80 051 **25** *Public Works*								
4059 80 051 25 **14** *Public Building.*								
4059 80 051 25 14 53 Major Works	32121		10152	0	0	0	0	0
4059 80 051 25 14 Total :	**32121**	**0**	**10152**	**0**	**0**	**0**	**0**	**0**
4059 80 051 25 Total :	**32121**	**0**	**10152**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*32121*		*10152*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4059 80 051 **79** *Other Maintenance Expenditure*								
4059 80 051 79 **01** *Public Building.*								
4059 80 051 79 01 53 Major Works	0	0	30000	0	0	0	0	0
4059 80 051 79 01 Total :	**0**	**0**	**30000**	**0**	**0**	**0**	**0**	**0**
4059 80 051 79 Total :	**0**	**0**	**30000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	0		30000		0		0	
CSS/CASP								

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
A STATE PLAN								
4059 80 051 90 **State Share of Central Assistance to State Plan**								
4059 80 051 90 03 *State Share of Special Plan Assistance*								
4059 80 051 90 03 57 Grants for Creation of Capital Assets	4160	0	6500	0	0	0	0	0
4059 80 051 90 03 Total :	**4160**	**0**	**6500**	**0**	**0**	**0**	**0**	**0**
4059 80 051 90 04 *State Share of Special Central Assistance SCA)-untied*								
4059 80 051 90 04 57 Grants for Creation of Capital Assets	0	0	31200	0	0	0	0	0
4059 80 051 90 04 Total :	**0**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
4059 80 051 90 Total :	**4160**	**0**	**37700**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*4160*		*37700*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
B CSS/CASP								
4059 80 051 91 Central Assistance to State								
4059 80 051 91 **03** *Special Plan Assistance*								
4059 80 051 91 03 53 Major Works	25740		31000					
4059 80 051 91 03 Total :	**25740**	**0**	**31000**	**0**	**0**	**0**	**0**	**0**
4059 80 051 91 **04** *Special Central Assistance (SCA)-untied*								
4059 80 051 91 04 57 Grants for Creation of Capital Assets			35911					
4059 80 051 91 04 Total :	**0**	**0**	**35911**	**0**	**0**	**0**	**0**	**0**
4059 80 051 91 Total :	**25740**	**0**	**66911**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*25740*		*66911*		*0*		*0*	
4059 80 051 Total :	**62021**		**144763**		**0**		**0**	
STATE PLAN :	*36281*		*77852*		*0*		*0*	
CSS/CASP	*25740*		*66911*		*0*		*0*	
4059 80 Total :	**62021**	**0**	**144763**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*36281*		*77852*		*0*		*0*	
CSS/CASP	*25740*		*66911*		*0*		*0*	
4059 Total :	**432267**	**0**	**1043574**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*432267*	*0*	*1043574*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*36281*		*153252*		*0*		*0*	
C. S. SCHEMES :	*395986*		*890322*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 CAPITAL OUTLAY ON HOUSING								
4216 **03 Roads**								
4216 03 **800 Other Expenditure**								
A STATE PLAN								
4216 03 800 **30 Rural Development**								
4216 03 800 30 **10** *Rural Housing Scheme*								
4216 03 800 30 10 53 Major Works			52		0			0
4216 03 800 30 10 57 Grants for Creation of Capital Assets					404905		218500	
4216 03 800 30 10 Total :	**0**	**0**	**52**	**0**	**404905**	**0**	**218500**	**0**
TOTAL - A (STATE PLAN) :	*0*		*52*		*404905*		*218500*	
4216 03 800 *30* Total :	**0**	**0**	**52**	**0**	**404905**	**0**	**218500**	**0**
STATE PLAN :	*0*		*52*		*404905*		*218500*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
4216 03 800 **90 State Share for Central Assistance to State Plan**								
4216 03 800 90 **19** *State Share of Indira Awas Yojana (IAY)*								
4216 03 800 90 19 57 Grants for Creation of Capital Assets	62921	0	57500	0	47733	0	28060	0
4216 03 800 90 19 Total :	**62921**	**0**	**57500**	**0**	**47733**	**0**	**28060**	**0**
TOTAL - A (STATE PLAN) :	**62921**	**0**	**57500**	**0**	**47733**	**0**	**28060**	**0**
4216 03 800 *90* Total :	**62921**	**0**	**57500**	**0**	**47733**	**0**	**28060**	**0**
STATE PLAN :	*62921*		*57500*		*47733*		*28060*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B CSS/CASP								
4216 03 800 **91 Central Assistance to State Plan**								
4216 03 800 91 **19** *Indira Awas Yojana (IAY)*								
4216 03 800 91 19 57 Grants for Creation of Capital Assets	270959		297904		69597		230000	
4216 03 800 91 19 Total :	**270959**	**0**	**297904**	**0**	**69597**	**0**	**230000**	**0**
4216 03 800 91 Total :	**270959**	**0**	**297904**	**0**	**69597**	**0**	**230000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*270959*		*297904*		*69597*		*230000*	
4216 03 800 Total :	**333880**	**0**	**355456**	**0**	**522235**	**0**	**476560**	**0**
STATE PLAN :	*62921*		*57552*		*452638*		*246560*	
C. S. SCHEMES :	*270959*		*297904*		*69597*		*230000*	
4216 03 Total :	**333880**	**0**	**355456**	**0**	**522235**	**0**	**476560**	**0**
STATE PLAN :	*62921*		*57552*		*452638*		*246560*	
C. S. SCHEMES :	*270959*		*297904*		*69597*		*230000*	
4216 TOTAL :	**333880**	**0**	**355456**	**0**	**522235**	**0**	**476560**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*333880*		*355456*		*522235*		*476560*	
STATE PLAN :	*62921*		*57552*		*452638*		*246560*	
C. S. SCHEMES :	*270959*		*297904*		*69597*		*230000*	
N. E. C.	*0*		*0*		*0*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 **102** **Community Development**								
A STATE PLAN								
4515 00 102 **90 State Share for Central Assistance to State Plan**								
4515 00 102 90 **20** *State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA))*								
4515 00 102 90 20 57 Grants for Creation of Capital Assets	72000	0	151886	0	138593		212750	0
4515 00 102 90 20 Total :	**72000**	**0**	**151886**	**0**	**138593**	**0**	**212750**	**0**
TOTAL - A (STATE PLAN) :	*72000*		*151886*		*138593*		*212750*	
4515 00 102 *90* Total :	**72000**	**0**	**151886**	**0**	**138593**	**0**	**212750**	**0**
STATE PLAN :	*72000*		*151886*		*138593*		*212750*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B CSS/CASP								
4515 00 102 **91 Central Assistance to State Plan**								
4515 00 102 91 **20** *Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA))*								
4515 00 102 91 20 57 Grants for Creation of Capital Assets	1033886	0	1402961	0	1482283	0	1725000	0
4515 00 102 91 20 Total :	**1033886**	**0**	**1402961**	**0**	**1482283**	**0**	**1725000**	**0**
4515 00 102 91 Total :	**1033886**	**0**	**1402961**	**0**	**1482283**	**0**	**1725000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*1033886*		*1402961*		*1482283*		*1725000*	
4515 00 102 Total :	**1105886**	**0**	**1554847**	**0**	**1620876**	**0**	**1937750**	**0**
STATE PLAN :	*72000*		*151886*		*138593*		*212750*	
C. S. SCHEMES :	*1033886*		*1402961*		*1482283*		*1725000*	
4515 00 **103** **Rural Development**								
B CSS/CASP								
4515 00 103 **89 C. S. Scheme-IV**								
4515 00 103 89 **39** *Rurban Mission*								
4515 00 103 89 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	23	0
4515 00 103 89 39 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**0**
TOTAL B CSS/CASP :	*0*		*0*		*0*		*23*	
4515 00 103 89 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**0**
STATE PLAN :								
C. S. SCHEMES :	*0*		*0*		*0*		*23*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
A STATE PLAN								
4515 00 103 **90 State Share for Central Assistance to State Plan**								
4515 00 103 90 **03** *State Share of Special Plan Assistance (SPA)*								
4515 00 103 90 03 53 Major Works			0		67930			
4515 00 103 90 03 57 Grants for Creation of Capital Assets			6500	0	0	0	0	0
4515 00 103 90 03 Total :	**0**	**0**	**6500**	**0**	**67930**	**0**	**0**	**0**
4515 00 103 90 **04** *State Share of Special Central Assistancew (SCA)-*								
4515 00 103 90 04 57 Grants for Creation of Capital Assets			31200	0				0
4515 00 103 90 04 Total :	**0**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
4515 00 103 90 **20** *State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA))*								
4515 00 103 90 20 57 Grants for Creation of Capital Assets	60000		151886	0	138593		212750	0
4515 00 103 90 20 Total :	**60000**	**0**	**151886**	**0**	**138593**	**0**	**212750**	**0**
TOTAL - A (STATE PLAN) :	*60000*		*189586*		*206523*		*212750*	
4515 00 103 90 Total :	**60000**	**0**	**189586**	**0**	**206523**	**0**	**212750**	**0**
STATE PLAN :	*60000*		*189586*		*206523*		*212750*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
B CSS/CASP								
4515 00 103 **91 Central Assistance to State Plan**								
4515 00 103 91 **03** *Special Plan Assistance*								
4515 00 103 91 03 53 Major Works			0	0	57980			0
4515 00 103 91 03 57 Grants for Creation of Capital Assets			20000	0	0			0
4515 00 103 91 03 Total :	**0**	**0**	**20000**	**0**	**57980**	**0**	**0**	**0**
4515 00 103 91 **04** *Special Central Assistancew*								
4515 00 103 91 04 53 Major Works	33190				13260			
4515 00 103 91 04 57 Grants for Creation of Capital Assets			35911	0	19907			0
4515 00 103 91 04 Total :	**33190**	**0**	**35911**	**0**	**33167**	**0**	**0**	**0**
4515 00 103 91 **20** *Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA))*								
4515 00 103 91 20 57 Grants for Creation of Capital Assets	1033886	0	1402961	0	1482283	0	1725000	0
4515 00 103 91 20 Total :	**1033886**	**0**	**1402961**	**0**	**1482283**	**0**	**1725000**	**0**
TOTAL - B. CSS/CASP :	**1067076**		**1458872**		**1573430**		**1725000**	
4515 00 103 91 Total :	**1067076**	**0**	**1458872**	**0**	**1573430**	**0**	**1725000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*1067076*	*0*	*1458872*		*1573430*		*1725000*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
A STATE PLAN								
4515 00 103 **99 Others**								
4515 00 103 99 **77** *Special Development Scheme*								
4515 00 103 99 77 57 Grants for Creation of Capital Assets					33904			
4515 00 103 99 77 Total :	**0**	**0**	**0**	**0**	**33904**	**0**	**0**	**0**
4515 00 103 99 Total :	**0**	**0**	**0**	**0**	**33904**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*33904*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
4515 00 103 Total :	**1127076**	**0**	**1648458**	**0**	**1813857**	**0**	**1937773**	**0**
STATE PLAN :	*60000*		*189586*		*240427*		*212750*	
C. S. SCHEMES :	*1067076*		*1458872*		*1573430*		*1725023*	
4515 00 Total :	**2232962**	**0**	**3203305**	**0**	**3434733**	**0**	**3875523**	**0**
STATE PLAN :	*132000*		*341472*		*379020*		*425500*	
C. S. SCHEMES :	*2100962*		*2861833*		*3055713*		*3450023*	
4515 TOTAL :	**2232962**	**0**	**3203305**	**0**	**3434733**	**0**	**3875523**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2232962*		*3203305*		*3434733*		*3875523*	
STATE PLAN :	*132000*		*341472*		*379020*		*425500*	
C. S. SCHEMES :	*2100962*		*2861833*		*3055713*		*3450023*	
N. E. C.	*0*		*0*		*0*		*0*	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 **05 Roads**								
5054 05 **101 Bridges**								
A STATE PLAN								
5054 05 101 **90 State Share for Central Assistance to State Plan**								
5054 05 101 90 **04** *State Share of Special Central Assistance (SCA)-*								
5054 05 101 90 04 53 Major Works	8736		31200					
5054 05 101 90 04 Total :	**8736**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*8736*		*31200*		*0*		*0*	
5054 05 101 *90* Total :	**8736**	**0**	**31200**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*8736*		*31200*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
5054 05 101 **91 Central Assistance to State Plan**								
B CSS/CASP								
5054 05 101 91 **04** *Special Central Assistance (SCA)-untied*								
5054 05 101 91 04 53 Major Works	0	0	34256	0	2288	0	0	0
5054 05 101 91 04 Total :	**0**	**0**	**34256**	**0**	**2288**	**0**	**0**	**0**
TOTAL - B CSS/CASP :	*0*		*34256*		*2288*		*0*	
5054 05 101 91 Total :	**0**	**0**	**34256**	**0**	**2288**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*34256*		*2288*		*0*	

Continued Demand No. 31. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 05 101 Total :	**8736**	**0**	**65456**	**0**	**2288**	**0**	**0**	**0**
STATE PLAN :	*8736*		*31200*		*0*		*0*	
CSS/CASP	*0*		*34256*		*2288*		*0*	
5054 05 Total :	**8736**	**0**	**65456**	**0**	**2288**	**0**	**0**	**0**
STATE PLAN :	*8736*		*31200*		*0*		*0*	
C. S. SCHEMES :	*0*		*34256*		*2288*		*0*	
5054 TOTAL :	**8736**	**0**	**65456**	**0**	**2288**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*8736*		*65456*		*2288*		*0*	
STATE PLAN :	*8736*		*31200*		*0*		*0*	
C. S. SCHEMES :	*0*		*34256*		*2288*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL-CAPITAL ACCOUNT :	**3007845**	**0**	**4667791**	**0**	**3959256**	**0**	**4352083**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	3007845	0	4667791	0	3959256	0	4352083	0
STATE PLAN :	239938		583476		831658		672060	
C. S. SCHEMES :	*2767907*		*4084315*		*3127598*		*3680023*	
N.E.C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***278988***	***661120***	***437727***	***743027***	***291203***	***1030251***	***334693***	***740300***
CHARGED :		*0*		*0*		*0*		*0*
VOTED :	*278988*	*661120*	*437727*	*743027*	*291203*	*1030251*	*334693*	*740300*
STATE PLAN :	*266052*		*295252*		*281486*		*277193*	
C. S. SCHEME :	*12936*		*142475*		*9717*		*57500*	
N.E.C.	*0*		*0*		*0*		*0*	
TOTAL -DEMAND NO. 31(GROSS)	**3286833**	**661120**	**5105518**	**743027**	**4250459**	**1030251**	**4686776**	**740300**
CHARGED :		*0*		*0*		*0*		*0*
VOTED :	*3286833*	*661120*	*5105518*	*743027*	*4250459*	*1030251*	*4686776*	*740300*
STATE PLAN :	*505990*	*0*	*878728*	*0*	*1113144*	*0*	*949253*	*0*
C. S. SCHEMES :	*2780843*		*4226790*		*3137315*		*3737523*	
N.E.C.	*0*		*0*		*0*		*0*	
TOTAL - RECOVERIES :	*0*	*762283*	*0*	*518157*	*0*	*805500*	*0*	*520000*
TOTAL -DEMAND NO. 31 (NET) :	**3286833**	**-101163**	**5105518**	**224870**	**4250459**	**224751**	**4686776**	**220300**

DEMAND NO.32

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.32 **(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
REVENUE ACCOUNT								
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	0	100	0	100	0	0	0	100
2059 80 053 79 01 Total:	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**
2059 80 053 79 Total:	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**
2059 80 053 Total:	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**
2059 80 Total:	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**
2059 TOTAL :	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**100**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*100*	*0*	*100*	*0*	*0*	*0*	*100*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 **02 Welfare of Scheduled Tribes**								
2225 02 **001 Direction and Administration**								
2225 02 001 **98 Administration**								
2225 02 001 98 **32** *TRP&PGP*								
A. STATE PLAN								
2225 02 001 98 32 01 Salaries	2306	0	2500	0	2700	0	2600	0
2225 02 001 98 32 02 Wages	0	0	0	0	0	0	0	0
2225 02 001 98 32 11 Travel Expenses	40	0	40	0	30	0	40	0
2225 02 001 98 32 12 Electricity Charges	75	0	100	0	100	0	100	0
2225 02 001 98 32 13 Office Expenses	182	0	250	0	188	0	120	0
2225 02 001 98 32 14 Rent, Rates and Taxes	20	0	50	0	38	0	10	0
2225 02 001 98 32 16 Publication	10	0	25	0	19	0	25	0
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	643	0	732	0	622	0	702	0
2225 02 001 98 32 21 Supplies and Materials	0	0	0	0	0	0	100	0
2225 02 001 98 32 Total:	**3276**	**0**	**3697**	**0**	**3697**	**0**	**3697**	**0**
TOTAL - A (STATE PLAN) :	*3276*	*0*	*3697*	*0*	*3697*	*0*	*3697*	*0*
2225 02 001 98 Total:	**3276**	**0**	**3697**	**0**	**3697**	**0**	**3697**	**0**
STATE PLAN.	*3276*		*3697*		*3697*		*3697*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 001 Total:	**3276**	**0**	**3697**	**0**	**3697**	**0**	**3697**	**0**
STATE PLAN.	*3276*		*3697*		*3697*		*3697*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2225 02 102 Economic Development								
2225 02 102 **33 Welfare Programme**								
A. STATE PLAN								
2225 02 102 33 **37** *Plantation*								
2225 02 102 33 37 27 Minor Works	5000	0	5000	0	5000		5000	0
2225 02 102 33 37 Total:	**5000**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**0**
TOTAL - A (STATE PLAN) :	*5000*	*0*	*5000*	*0*	*5000*	*0*	*5000*	*0*
2225 02 102 33 Total :	**5000**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**0**
STATE PLAN.	*5000*		*5000*		*5000*		*5000*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 102 **87 C.S.Scheme II**								
2225 02 102 87 **33** *Intensive Rehabilitation of P.G.Tribes*								
2225 02 102 87 33 27 Minor Works	33405	0	50	0	48500	0	28604	0
2225 02 102 87 33 31 Grants-in-Aid	28500	0	50	0	61805	0	28600	0
2225 02 102 87 33 Total:	**61905**	**0**	**100**	**0**	**110305**	**0**	**57204**	**0**
TOTAL - B (C.S.SCHEMES) :	*61905*	*0*	*100*	*0*	*110305*	*0*	*57204*	*0*
2225 02 102 87 Total :	**61905**	**0**	**100**	**0**	**110305**	**0**	**57204**	**0**
STATE PLAN.	*0*		*0*		*0*		*0*	
C. S. SCHEMES / CASP :	*61905*		*100*		*110305*		*57204*	
2225 02 102 Total :	**66905**	**0**	**5100**	**0**	**115305**	**0**	**62204**	**0**
STATE PLAN.	*5000*		*5000*		*5000*		*5000*	
C. S. SCHEMES / CASP :	*61905*		*100*		*110305*		*57204*	
2225 02 **190 Assistance to Public Sector and other Undertakings**								
2225 02 190 **23 Corporations/PSUs/Board**								
A. STATE PLAN								
2225 02 190 23 **08** *Tripura Rehabilitation Plantation Corporation*								
2225 02 190 23 08 31 Grant-in-aid	15000	0	16500	0	13500	0	13500	0
2225 02 190 23 08 Total :	**15000**	**0**	**16500**	**0**	**13500**	**0**	**13500**	**0**
TOTAL - A (STATE PLAN) :	*15000*	*0*	*16500*	*0*	*13500*	*0*	*13500*	*0*
2225 02 190 23 Total :	**15000**	**0**	**16500**	**0**	**13500**	**0**	**13500**	**0**
STATE PLAN.	*15000*		*16500*		*13500*		*13500*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 190 Total :	**15000**	**0**	**16500**	**0**	**13500**	**0**	**13500**	**0**
STATE PLAN.	*15000*		*16500*		*13500*		*13500*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 **282 Health**								
2225 02 282 **33 Welfare Programme**								
A. STATE PLAN								
2225 02 282 33 **38** *Mobile Medical Unite*								
2225 02 282 33 38 21 Supplies and Materials	100	0	100	0	100	0	0	0
2225 02 282 33 38 Total :	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*100*	*0*	*100*	*0*	*100*	*0*	*0*	*0*
2225 02 282 33 Total :	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
STATE PLAN.	*100*		*100*		*100*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2225 02 282 Total :	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
STATE PLAN.	*100*		*100*		*100*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 **800 Other Expenditure**								
2225 02 800 **03 Research and Traning**								
A. STATE PLAN								
2225 02 800 03 **14** *Training of Workers*								
2225 02 800 03 14 13 Office Expenses	3	0	0	0	0	0	0	0
2225 02 800 03 14 20 Other Administrative Expenses	0	0	3	0	3	0	3	0
2225 02 800 03 14 Total :	**3**	**0**	**3**	**0**	**3**	**0**	**3**	**0**
TOTAL - A (STATE PLAN) :	*3*	*0*	*3*	*0*	*3*	*0*	*3*	*0*
2225 02 800 03 Total :	**3**	**0**	**3**	**0**	**3**	**0**	**3**	**0**
STATE PLAN.	*3*		*3*		*3*		*3*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 800 Total :	**3**	**0**	**3**	**0**	**3**	**0**	**3**	**0**
STATE PLAN.	*3*		*3*		*3*		*3*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2225 02 Total :	**85284**	**0**	**25400**	**0**	**132605**	**0**	**79404**	**0**
STATE PLAN.	*23379*		*25300*		*22300*		*22200*	
C. S. SCHEMES / CASP :	*61905*		*100*		*110305*		*57204*	
2225 TOTAL :	**85284**	**0**	**25400**	**0**	**132605**	**0**	**79404**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*85284*	*0*	*25400*	*0*	*132605*	*0*	*79404*	*0*
STATE PLAN :	*23379*		*25300*		*22300*		*22200*	
C. S. SCHEMES /CASP :	*61905*		*100*		*110305*		*57204*	
N. E. C. :	*0*		*0*		*0*		*0*	
2406 FORESTRY AND WILD LIFE								
2406 **01 Forestry**								
2406 01 **001 Direction and Administration**								
2406 01 001 **98 Administration**								
2406 01 001 98 **32** *TRP&PGP*								
2406 01 001 98 32 01 Salaries	0	65690	0	80170	0	75100	0	83200
2406 01 001 98 32 02 Wages	0	98	0	100	0	100	0	100
2406 01 001 98 32 03 Overtime Allowances	0	0	0	5	0	4	0	0
2406 01 001 98 32 11 Travel Expenses	0	250	0	145	0	109	0	100
2406 01 001 98 32 12 Electricity Charges	0	97	0	130	0	130	0	200
2406 01 001 98 32 13 Office Expenses	0	455	0	650	0	637	0	650
2406 01 001 98 32 26 Advertising and Publicity	0	75	0	100	0	100	0	100
2406 01 001 98 32 Total :	**0**	**66665**	**0**	**81300**	**0**	**76180**	**0**	**84350**
2406 01 001 98 Total :	**0**	**66665**	**0**	**81300**	**0**	**76180**	**0**	**84350**
2406 01 001 Total :	**0**	**66665**	**0**	**81300**	**0**	**76180**	**0**	**84350**
2406 01 Total :	**0**	**66665**	**0**	**81300**	**0**	**76180**	**0**	**84350**
2406 TOTAL :	**0**	**66665**	**0**	**81300**	**0**	**76180**	**0**	**84350**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*66665*	*0*	*81300*	*0*	*76180*	*0*	*84350*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	***85284***	***66765***	***25400***	***81400***	***132605***	***76180***	***79404***	***84450***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*85284*	*66765*	*25400*	*81400*	*132605*	*76180*	*79404*	*84450*
STATE PLAN :	*23379*		*25300*		*22300*		*22200*	
C. S. SCHEMES /CASP :	*61905*		*100*		*110305*		*57204*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 **02 Welfare of Scheduled Tribes**								
4225 02 **800 Other Expenditure**								
4225 02 800 **98 Administration**								
4225 02 800 98 **32** *TRP&PGP*								
4225 02 800 98 32 53 Major Works	10000	0	10000	0	10000	0	0	0
4225 02 800 98 32 Total :	**10000**	**0**	**10000**	**0**	**10000**	**0**	**0**	**0**
4225 02 800 98 Total :	**10000**	**0**	**10000**	**0**	**10000**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*10000*	*0*	*10000*	*0*	*10000*	*0*	*0*	*0*
4225 02 800 Total :	**10000**	**0**	**10000**	**0**	**10000**	**0**	**0**	**0**
STATE PLAN.	*10000*		*10000*		*10000*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
4225 02 Total :	**10000**	**0**	**10000**	**0**	**10000**	**0**	**0**	**0**
STATE PLAN.	*10000*		*10000*		*10000*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
4225 TOTAL :	**10000**	**0**	**10000**	**0**	**10000**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*10000*	*0*	*10000*	*0*	*10000*	*0*	*0*	*0*
STATE PLAN :	*10000*		*10000*		*10000*		*0*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***10000***	***0***	***10000***	***0***	***10000***	***0***	***0***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*10000*	*0*	*10000*	*0*	*10000*	*0*	*0*	*0*
STATE PLAN :	*10000*		*10000*		*10000*		*0*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.32 :	**95284**	**66765**	**35400**	**81400**	**142605**	**76180**	**79404**	**84450**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*95284*	*66765*	*35400*	*81400*	*142605*	*76180*	*79404*	*84450*
STATE PLAN :	*33379*		*35300*		*32300*		*22200*	
C. S. SCHEMES /CASP :	*61905*		*100*		*110305*		*57204*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.33

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2810 NEW AND RENEWABLE ENERGY of Energy								
2810 **01 Bio-Energy**								
2810 01 **001 Direction and Administration**								
2810 01 001 **98 Administration**								
A. STATE PLAN								
2810 01 001 98 **33** *Science & Technology*								
2810 01 001 98 33 01 Salaries	0	12126	0	18000	0	16000	0	19000
2810 01 001 98 33 02 Wages	0	182	0	300	0	300	0	500
2810 01 001 98 33 11 Travel Expenses	60	0	70	0	55	0	200	0
2810 01 001 98 33 12 Electricity Charges	279	0	440	0	440	0	440	0
2810 01 001 98 33 13 Office Expenses	395	139	500	200	258	200	400	200
2810 01 001 98 33 14 Rent, Rates and Taxes	11	0	50	0	25	0	50	0
2810 01 001 98 33 18 Cost of fuel etc.and maintenance cost of vehicles	80	0	230	0	115	0	30	0
2810 01 001 98 33 19 Hiring Charges of Private Vehicles	141	0	250	0	300	0	500	0
2810 01 001 98 33 20 Other Administrative Expenses	20	0	100	0	50	0	100	0
2810 01 001 98 33 26 Advertising and Publicity	296	0	400	0	200	0	400	0
2810 01 001 98 33 27 Minor Works	0	0	1300	0	1017	0	1000	0
2810 01 001 98 33 28 Professional Services	87	0	100	0	50	0	250	0
2810 01 001 98 33 Total :	**1369**	**12447**	**3440**	**18500**	**2510**	**16500**	**3370**	**19700**
TOTAL - A (STATE PLAN) :	*1369*	*12447*	*3440*	*18500*	*2510*	*16500*	*3370*	*19700*
2810 01 001 98 Total :	**1369**	**12447**	**3440**	**18500**	**2510**	**16500**	**3370**	**19700**
STATE PLAN.	*1369*		*3440*		*2510*		*3370*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 01 001 Total :	**1369**	**12447**	**3440**	**18500**	**2510**	**16500**	**3370**	**19700**
STATE PLAN.	*1369*		*3440*		*2510*		*3370*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 01 **800 Other Expenditure**								
A. STATE PLAN								
2810 01 800 **31 Science and Technology**								
2810 01 800 31 **15** *District Offices*								
2810 01 800 31 15 31 Grant-in-Aid	200	0	200	0	150	0	0	0
2810 01 800 31 15 Total :	**200**	**0**	**200**	**0**	**150**	**0**	**0**	**0**
2810 01 800 31 Total :	**200**	**0**	**200**	**0**	**150**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*200*	*0*	*200*	*0*	*150*	*0*	*0*	*0*
2810 01 800 Total :	**200**	**0**	**200**	**0**	**150**	**0**	**0**	**0**
STATE PLAN.	*200*		*200*		*150*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2810 01 Total :	**1569**	**12447**	**3640**	**18500**	**2660**	**16500**	**3370**	**19700**
STATE PLAN.	*1569*		*3640*		*2660*		*3370*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 **60 Others**								
2810 60 **800 Other Expenditure**								
2810 60 800 **31 Science & Technology**								
A. STATE PLAN								
2810 60 800 31 **12** *Tripura Renewable Energy Development Agency*								
2810 60 800 31 12 31 Grants-in-aid	900	0	1000	0	700	0	850	0
2810 60 800 31 12 Total :	**900**	**0**	**1000**	**0**	**700**	**0**	**850**	**0**
TOTAL - A (STATE PLAN) :	*900*	*0*	*1000*	*0*	*700*	*0*	*850*	*0*
2810 60 800 31 Total :	**900**	**0**	**1000**	**0**	**700**	**0**	**850**	**0**
STATE PLAN.	*900*		*1000*		*700*		*850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 60 800 Total :	**900**	**0**	**1000**	**0**	**700**	**0**	**850**	**0**
STATE PLAN.	*900*		*1000*		*700*		*850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 60 Total :	**900**	**0**	**1000**	**0**	**700**	**0**	**850**	**0**
STATE PLAN.	*900*		*1000*		*700*		*850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
2810 TOTAL :	**2469**	**12447**	**4640**	**18500**	**3360**	**16500**	**4220**	**19700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2469*	*12447*	*4640*	*18500*	*3360*	*16500*	*4220*	*19700*
STATE PLAN :	*2469*		*4640*		*3360*		*4220*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
3425 OTHER SCIENTIFIC RESEARCH								
3425 **60 Others**								
3425 60 **001 Direction and Administration**								
3425 60 001 **98 Administration**								
A. STATE PLAN								
3425 60 001 98 **33** *Science & Technology*								
3425 60 001 98 33 01 Salaries	2224	14379	3120	20200	3900	18900	4400	19500
3425 60 001 98 33 Total :	**2224**	**14379**	**3120**	**20200**	**3900**	**18900**	**4400**	**19500**
TOTAL - A (STATE PLAN) :	*2224*	*14379*	*3120*	*20200*	*3900*	*18900*	*4400*	*19500*
3425 60 001 98 Total :	**2224**	**14379**	**3120**	**20200**	**3900**	**18900**	**4400**	**19500**
STATE PLAN.	*2224*		*3120*		*3900*		*4400*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 001 Total :	**2224**	**14379**	**3120**	**20200**	**3900**	**18900**	**4400**	**19500**
STATE PLAN.	*2224*		*3120*		*3900*		*4400*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
3425 60 **004** **Research & Development**								
3425 60 004 **31** **Science & Technology**								
A *STATE PLAN*								
3425 60 004 31 **08** *Bio-Technology*								
3425 60 004 31 08 01 Salaries	1331	0	2100	0	2320	0	2600	0
3425 60 004 31 08 02 Wages	40	0	70	0	80	0	100	0
3425 60 004 31 08 11 Travel Expenses	4	0	20	0	13	0	30	0
3425 60 004 31 08 12 Electricity Charges	0	0	60	0	60	0	60	0
3425 60 004 31 08 13 Office Expenses	63	0	80	0	46	0	100	0
3425 60 004 31 08 16 Publication	35	0	40	0	25	0	60	0
3425 60 004 31 08 19 Hiring Charges of Private Vehicles	116	0	180	0	135	0	200	0
3425 60 004 31 08 20 Other Administrative Expenses.	0	0	5	0	3	0	5	0
3425 60 004 31 08 21 Supplies & Materials	50	0	80	0	60	0	80	0
3425 60 004 31 08 26 Advertising and Publicity	0	0	0	0	0	0	0	0
3425 60 004 31 08 27 Minor Works	14	0	30	0	18	0	40	0
3425 60 004 31 08 Total :	**1653**	**0**	**2665**	**0**	**2760**	**0**	**3275**	**0**
TOTAL - A (STATE PLAN) :	1653	0	2665	0	2760	0	3275	0
3425 60 004 31 Total :	**1653**	**0**	**2665**	**0**	**2760**	**0**	**3275**	**0**
STATE PLAN.	*1653*		*2665*		*2760*		*3275*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 004 Total :	**1653**	**0**	**2665**	**0**	**2760**	**0**	**3275**	**0**
STATE PLAN.	*1653*		*2665*		*2760*		*3275*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 **600** **Other Schemes**								
3425 60 600 **31** **Science & Technology**								
A *STATE PLAN*								
3425 60 600 31 **08** *Bio-Technology*								
3425 60 600 31 08 16 Publication	11	0	20	0	13	0	25	0
3425 60 600 31 08 19 Hiring Charges of Private Vehicles	26	0	30	0	17	0	30	0
3425 60 600 31 08 20 Other Administrative Expenses	18	0	40	0	20	0	20	0
3425 60 600 31 08 21 Supplies & Materials	366	0	400	0	400	0	500	0
3425 60 600 31 08 27 Minor Works	0	0	40	0	26	0	25	0
3425 60 600 31 08 Total :	**421**	**0**	**530**	**0**	**476**	**0**	**600**	**0**
TOTAL - A (STATE PLAN) :	421	0	530	0	476	0	600	0
3425 60 600 31 Total :	**421**	**0**	**530**	**0**	**476**	**0**	**600**	**0**
STATE PLAN.	*421*		*530*		*476*		*600*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 600 Total :	**421**	**0**	**530**	**0**	**476**	**0**	**600**	**0**
STATE PLAN.	*421*		*530*		*476*		*600*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
3425 60 **800 Other Expenditure**								
3425 60 800 **31 Science & Technology**								
A. STATE PLAN								
3425 60 **800 31 11** *Sukanta Academy*								
3425 60 800 31 11 31 Grant-in-Aid	30	0	60	0	60	0	0	0
3425 60 800 31 11 Total :	**30**	**0**	**60**	**0**	**60**	**0**	**0**	**0**
3425 60 800 31 **13** *Tripura State Council for Science and Technology (TSCST)*								
3425 60 800 31 13 31 Grant-in-Aid	9300	0	10000	0	6850	0	12850	0
3425 60 800 31 13 Total :	**9300**	**0**	**10000**	**0**	**6850**	**0**	**12850**	**0**
3425 60 800 31 **14** *Tripura Bio-Technology Council*								
3425 60 800 31 14 31 Grant-in-Aid	100	0	700	0	456	0	450	0
3425 60 800 31 14 Total :	**100**	**0**	**700**	**0**	**456**	**0**	**450**	**0**
TOTAL - A (STATE PLAN) :	*9430*	*0*	*10760*	*0*	*7366*	*0*	*13300*	*0*
3425 60 800 31 Total :	**9430**	**0**	**10760**	**0**	**7366**	**0**	**13300**	**0**
STATE PLAN.	*9430*		*10760*		*7366*		*13300*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 800 Total :	**9430**	**0**	**10760**	**0**	**7366**	**0**	**13300**	**0**
STATE PLAN.	*9430*		*10760*		*7366*		*13300*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 60 Total :	**13728**	**14379**	**17075**	**20200**	**14502**	**18900**	**21575**	**19500**
STATE PLAN.	*13728*		*17075*		*14502*		*21575*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3425 TOTAL :	**13728**	**14379**	**17075**	**20200**	**14502**	**18900**	**21575**	**19500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13728*	*14379*	*17075*	*20200*	*14502*	*18900*	*21575*	*19500*
STATE PLAN :	*13728*		*17075*		*14502*		*21575*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
3435 Ecology and Environment								
3435 **04 Prevention and Control of Pollution**								
3435 04 **800 Other Expenditure**								
3435 04 800 **31 Science & Technology**								
A. STATE PLAN								
3435 04 800 31 **10** *Pollution Control Board*								
3435 04 800 31 10 31 Grant-in-Aid	9300	0	10000	0	7850	0	12850	0
3435 04 800 31 10 Total :	**9300**	**0**	**10000**	**0**	**7850**	**0**	**12850**	**0**
TOTAL - A (STATE PLAN) :	*9300*	*0*	*10000*	*0*	*7850*	*0*	*12850*	*0*
3435 04 800 31 Total :	**9300**	**0**	**10000**	**0**	**7850**	**0**	**12850**	**0**
STATE PLAN.	*9300*		*10000*		*7850*		*12850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3435 04 800 Total :	**9300**	**0**	**10000**	**0**	**7850**	**0**	**12850**	**0**
STATE PLAN.	*9300*		*10000*		*7850*		*12850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
3435 04 Total :	**9300**	**0**	**10000**	**0**	**7850**	**0**	**12850**	**0**
STATE PLAN.	*9300*		*10000*		*7850*		*12850*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
3435 TOTAL :	**9300**	**0**	**10000**	**0**	**7850**	**0**	**12850**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*9300*	*0*	*10000*	*0*	*7850*	*0*	*12850*	*0*
STATE PLAN :	*9300*		*10000*		*7850*		*12850*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	**25497**	**26826**	**31715**	**38700**	**25712**	**35400**	**38645**	**39200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*25497*	*26826*	*31715*	*38700*	*25712*	*35400*	*38645*	*39200*
STATE PLAN :	*25497*		*31715*		*25712*		*38645*	
C. S. SCHEMES /CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 **600 Other Services**								
5425 00 600 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
5425 00 600 90 **03** *State Share of Special Plan Assistance (SPA)*								
5425 00 600 90 03 53 Major Works	2600	0	0	0	0	0	0	0
5425 00 600 90 03 Total :	**2600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL : A. STATE PLAN.	*2600*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
5425 00 600 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
5425 00 600 90 09 53 Major Works	0	0	0	0	10481	0	0	0
5425 00 600 90 09 Total :	**0**	**0**	**0**	**0**	**10481**	**0**	**0**	**0**
TOTAL : A. STATE PLAN.	*0*	*0*	*0*	*0*	*10481*	*0*	*0*	*0*
5425 00 600 90 Total :	**2600**	**0**	**0**	**0**	**10481**	**0**	**0**	**0**
STATE PLAN.	*2600*		*0*		*10481*		*0*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
5425 00 600 **91 Central Assistance to State Plan**								
B. CSS / CASP								
5425 00 600 91 **03** *Special Plan Assistance (SPA)*								
5425 00 600 91 03 53 Major Works	19057	0	20000	0	0	0	0	0
5425 00 600 91 03 Total :	**19057**	**0**	**20000**	**0**	**0**	**0**	**0**	**0**
TOTAL : B. (C.S. SCHEMES / CASP).	*19057*	*0*	*20000*	*0*	*0*	*0*	*0*	*0*

Continued Demand No.33. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
B. CSS / CASP								
5425 00 600 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
5425 00 600 91 09 53 Major Works	0	0	0	0	94333	0	0	0
5425 00 600 91 09 Total :	**0**	**0**	**0**	**0**	**94333**	**0**	**0**	**0**
TOTAL : B. (C.S. SCHEMES / CASP).	*0*	*0*	*0*	*0*	*94333*	*0*	*0*	*0*
5425 00 600 91 Total :	**19057**	**0**	**20000**	**0**	**94333**	**0**	**0**	**0**
STATE PLAN.	*0*		*0*		*0*		*0*	
C. S. SCHEMES / CASP :	*19057*		*20000*		*94333*		*0*	
5425 00 600 Total :	**21657**	**0**	**20000**	**0**	**104814**	**0**	**0**	**0**
STATE PLAN.	*2600*		*0*		*10481*		*0*	
C. S. SCHEMES / CASP :	*19057*		*20000*		*94333*		*0*	
5425 00 **800** **Other Expenditure**								
5425 00 800 **31** **Science & Technology**								
A. STATE PLAN.								
5425 00 800 31 **11** *Sukanta Academy*								
5425 00 800 31 11 53 Major Works	2800	0	0	0	0	0	0	0
5425 00 800 31 11 Total :	**2800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
5425 00 800 31 **17** *Climate Change Action Plan*								
5425 00 800 31 17 31 Grant-in-Aid	0	0	0		0	0	255	
5425 00 800 31 17 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**255**	**0**
TOTAL : A. (STATE PLAN).	*2800*	*0*	*0*	*0*	*0*	*0*	*255*	*0*
5425 00 800 31 Total :	**2800**	**0**	**0**	**0**	**0**	**0**	**255**	**0**
STATE PLAN.	*2800*		*0*		*0*		*255*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
5425 00 800 Total :	**2800**	**0**	**0**	**0**	**0**	**0**	**255**	**0**
STATE PLAN.	*2800*		*0*		*0*		*255*	
C. S. SCHEMES / CASP :	*0*		*0*		*0*		*0*	
5425 TOTAL :	**24457**	**0**	**20000**	**0**	**104814**	**0**	**255**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*24457*	*0*	*20000*	*0*	*104814*	*0*	*255*	*0*
STATE PLAN :	*5400*		*0*		*10481*		*255*	
C. S. SCHEMES /CASP :	*19057*		*20000*		*94333*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	**24457**	**0**	**20000**	**0**	**104814**	**0**	**255**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*24457*	*0*	*20000*	*0*	*104814*	*0*	*255*	*0*
STATE PLAN :	*5400*		*0*		*10481*		*255*	
C. S. SCHEMES /CASP :	*19057*		*20000*		*94333*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.33 :	**49954**	**26826**	**51715**	**38700**	**130526**	**35400**	**38900**	**39200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*49954*	*26826*	*51715*	*38700*	*130526*	*35400*	*38900*	*39200*
STATE PLAN :	*30897*		*31715*		*36193*		*38900*	
C. S. SCHEMES /CASP :	*19057*		*20000*		*94333*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.34

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.34 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
3451 SECRETARIAT - ECONOMIC SERVICES								
3451 00 **091** **Attached Offices**								
3451 00 091 **05** **Establishment**								
A. *STATE PLAN*								
3451 00 091 05 **18** *Establishment Cell*								
3451 00 091 05 18 01 Salaries	0	18918	0	21030	0	21014	0	25040
3451 00 091 05 18 02 Wages	0	107	0	110	0	131	0	160
3451 00 091 05 18 03 Over Time allowance	0	12	0	15	0	15	0	15
3451 00 091 05 18 11 Travel Expenses	129	0	300	0	300	0	300	0
3451 00 091 05 18 12 Electricity Charges	0	0	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses	2217	0	2020	0	2020	0	2200	0
3451 00 091 05 18 14 Rent,Rates and Taxes	0	0	0	0	0	0	0	0
3451 00 091 05 18 16 Publication	1692	0	1800	0	1800	0	500	0
3451 00 091 05 ıd '! 17 Purchase of vehicles	0	0	0	0	0	0	0	0
3451 00 091 05 18 18 Cost of fuel etc.and maintenance cost of vehicles	0	435	100	435	100	435	100	485
3451 00 091 05 18 19 Hiring charges of Private Vehicles.	0	0	10		10	0	20	0
3451 00 091 05 18 20 Other Administrative	593		600		600	0	26000	0
3451 00 091 05 18 Total :	**4631**	**19472**	**4830**	**21590**	**4830**	**21595**	**29120**	**25700**
3451 00 091 05 Total :	**4631**	**19472**	**4830**	**21590**	**4830**	**21595**	**29120**	**25700**
TOTAL - A (STATE PLAN) :	*4631*	*19472*	*4830*	*21590*	*4830*	*21595*	*29120*	*25700*
3451 00 091 **99** **Others**								
3451 00 091 99 **45** *Strengthening of State Planning Machinery at District Level*								
A. *STATE PLAN*								
3451 00 091 99 45 01 Salaries	0	7504	0	8000		8874		8000
3451 00 091 99 45 11 Travel Expenses	5	0	0	0				
3451 00 091 99 45 12 Electricity Charges	35	0	50	0	50		70	
3451 00 091 99 45 13 Office Expenses	68	0	170	0	170		180	
3451 00 091 99 45 Total :	**108**	**7504**	**220**	**8000**	**220**	**8874**	**250**	**8000**
3451 00 091 **99** **Others**								
3451 00 091 99 **77** *Special Development Scheme (SDS)*								
3451 00 091 99 77 21 Supplies & Materials	0	0	0	0	0	0	1040000	**0**
3451 00 091 99 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1040000**	**0**
3451 00 091 99 Total :	**108**	**7504**	**220**	**8000**	**220**	**8874**	**1040250**	**8000**
TOTAL - A (STATE PLAN) :	*108*	*7504*	*220*	*8000*	*220*	*8874*	*1040250*	*8000*
3451 00 091 Total :	**4739**	**26976**	**5050**	**29590**	**5050**	**30469**	**1069370**	**33700**
STATE PLAN :	*4739*	*26976*	*5050*	*29590*	*5050*	*30469*	*1069370*	*33700*
CSS / CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3451 TOTAL :	**4739**	**26976**	**5050**	**29590**	**5050**	**30469**	**1069370**	**33700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4739*	*26976*	*5050*	*29590*	*5050*	*30469*	*1069370*	*33700*
STATE PLAN :	*4739*		*5050*		*5050*		*1069370*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***4739***	***26976***	***5050***	***29590***	***5050***	***30469***	***1069370***	***33700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4739*	*26976*	*5050*	*29590*	*5050*	*30469*	*1069370*	*33700*
STATE PLAN :	*4739*		*5050*		*5050*		*1069370*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
4070 00 800 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4070 00 800 91 **03 Special Plan Assistant (SPA)**								
4070 00 800 91 03 53 Major Works	0	0	2730000	0	0	0	0	0
4070 00 800 91 03 Total :	**0**	**0**	**2730000**	**0**	**0**	**0**	**0**	**0**
4070 00 800 91 **04 Special Central Assistant (SCA)**								
4070 00 800 91 04 53 Major Works	0	0	1560000	0	0	0	0	0
4070 00 800 91 04 Total :	**0**	**0**	**1560000**	**0**	**0**	**0**	**0**	**0**
4070 00 800 91 Total :	**0**	**0**	**4290000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (CSS / CASP) :	*0*	*0*	*4290000*	*0*	*0*	*0*	*0*	*0*
4070 00 800 **99 Others**								
A. *STATE PLAN*								
4070 00 800 99 **27** *M.L.A. Local Area Development Programme*								
4070 00 800 99 27 31 Grant-in-aid	75000	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for Creation of Capital Assets	0	0	75576	0	91176	0	93600	0
4070 00 800 99 Total :	**75000**	**0**	**75576**	**0**	**91176**	**0**	**93600**	**0**
` *TOTAL - A (STATE PLAN) :*	*75000*	*0*	*75576*	*0*	*91176*	*0*	*93600*	*0*
4070 00 800 Total :	**75000**	**0**	**4365576**	**0**	**91176**	**0**	**93600**	**0**
STATE PLAN :	*75000*		*75576*		*91176*		*93600*	
CSS / CASP :	*0*		*4290000*		*0*		*0*	
4070 TOTAL :	**75000**	**0**	**4365576**	**0**	**91176**	**0**	**93600**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*75000*	*0*	*4365576*	*0*	*91176*	*0*	*93600*	*0*
STATE PLAN :	*75000*		*75576*		*91176*		*93600*	
CSS / CASP :	*0*		*4290000*		*0*		*0*	
N. E. C. :								

Continued Demand No.34 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	**75000**	**0**	**4365576**	**0**	**91176**	**0**	**93600**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*75000*	*0*	*4365576*	*0*	*91176*	*0*	*93600*	*0*
STATE PLAN :	*75000*		*75576*		*91176*		*93600*	
CSS / CASP :	*0*		*4290000*		*0*		*0*	
N. E. C. :								
TOTAL - DEMAND NO.34 :	**79739**	**26976**	**4370626**	**29590**	**96226**	**30469**	**1162970**	**33700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*79739*	*26976*	*4370626*	*29590*	*96226*	*30469*	*1162970*	*33700*
STATE PLAN :	*79739*		*80626*		*96226*		*1162970*	
CSS / CASP :	*0*		*4290000*		*0*		*0*	
N. E. C. :								

DEMAND NO.35

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.35. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 **02 Interest on External Debt**								
2049 02 **249 Interest on Loans from Asian Development Bank**								
2049 02 249 **58 Debt Services**								
2049 02 249 58 **48** *Asian Development Bank Loans*								
2049 02 249 58 48 45 Interests	0	0	0	1575	0	10250	0	12000
2049 02 249 58 48 Total :	**0**	**0**	**0**	**1575**	**0**	**10250**	**0**	**12000**
TOTAL - A. (STATE PLAN) :	*0*	*0*	*0*	*1575*	*0*	*10250*	*0*	*12000*
2049 02 249 58 Total :	**0**	**0**	**0**	**1575**	**0**	**10250**	**0**	**12000**
2049 02 249 Total :	**0**	**0**	**0**	**1575**	**0**	**10250**	**0**	**12000**
2049 02 Total :	**0**	**0**	**0**	**1575**	**0**	**10250**	**0**	**12000**
2049 TOTAL:	**0**	**0**	**0**	**1575**	**0**	**10250**	**0**	**12000**
CHARGED :	0	0	0	1575	0	10250	0	12000
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*	
2217 URBAN DEVELOPMENT								
2217 **01 State Capital Development**								
2217 01 **191 Assistance to Local Bodies, Corporations, Urban Development Authorities,Town Improvement**								
2217 01 191 **32 Urban Development**								
A. STATE PLAN								
2217 01 191 32 **17** *State Urban Employment Programme (TUEP)*								
2217 01 191 32 17 31 Grants-in-aid	312005	0	338000	0	251004	0	390000	0
2217 01 191 32 17 Total :	**312005**	**0**	**338000**	**0**	**251004**	**0**	**390000**	**0**
TOTAL - A (STATE PLAN) :	*312005*	*0*	*338000*	*0*	*251004*	*0*	*390000*	*0*
2217 01 191 32 Total :	**312005**	**0**	**338000**	**0**	**251004**	**0**	**390000**	**0**
STATE PLAN :	*312005*		*338000*		*251004*		*390000*	
CSS/CASP			*0*		*0*		*0*	
A. STATE PLAN								
2217 01 191 **43 Finance Commission**								
2217 01 191 43 **24** *ULBs (Normal Areas)*								
2217 01 191 43 24 31 Grants-in-aid	182000	46430	52	119178	52	226520	52	0
2217 01 191 43 Total :	**182000**	**46430**	**52**	**119178**	**52**	**226520**	**52**	**0**
STATE PLAN :	*182000*		*52*		*52*		*52*	
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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 191 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
2217 01 191 90 **10** *State Share of ACA for ExternallyAided Projects (EAPs)*								
2217 01 191 90 10 31 Grants-in-aid	0	0	3900	0	0	0	0	0
2217 01 191 90 10 Total	**0**	**0**	**3900**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*3900*	*0*	*0*	*0*	*0*	*0*
2217 01 191 90 **26** *State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)*								
2217 01 191 90 26 31 Grants-in-aid	23174	0	23174	0	0	0	1560	0
2217 01 191 90 26 Total	**23174**		**23174**		**0**		**1560**	
TOTAL - A (STATE PLAN) :	*23174*	*0*	*23174*	*0*	*0*	*0*	*1560*	*0*
2217 01 191 90 **49** *State Share of National Urban Livelihood Mission*								
2217 01 191 90 49 31 Grants-in-aid	3817	0	0	0	1588	0	8320	0
2217 01 191 90 49 Total	**3817**		**0**	**0**	**1588**	**0**	**8320**	**0**
TOTAL - A (STATE PLAN) :	*3817*	*0*	*0*	*0*	*1588*	*0*	*8320*	*0*
2217 01 191 90 Total :	**26991**	**0**	**27074**	**0**	**1588**	**0**	**9880**	**0**
STATE PLAN :	*26991*		*27074*		*1588*		*9880*	
CSS/CASP	*0*		*0*		*0*		*0*	
2217 01 191 **91 Central Assistance to State Plan**								
B CSS/CASP								
2217 01 191 91 **49** *National Urban Livelihood Mission*								
2217 01 191 91 49 31 Grants-in-aid	49205	0	78000	0	0	0	40000	0
2217 01 191 91 49 Total:	**49205**	**0**	**78000**	**0**	**0**	**0**	**40000**	**0**
TOTAL - A (STATE PLAN) :	*49205*		*78000*		*0*		*40000*	
2217 01 191 91 Total :	**49205**	**0**	**78000**	**0**	**0**	**0**	**40000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*49205*		*78000*		*0*		*40000*	*0*
2217 01 191 Total :	**570201**	**46430**	**443126**	**119178**	**252644**	**226520**	**439932**	**0**
STATE PLAN :	*520996*		*365126*		*252644*		*399932*	
CSS/CASP	*49205*		*78000*		*0*		*40000*	
2217 01 **192 Assistance to Municipalities/ Municipal Councils**								
2217 01 192 90 **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2217 01 192 90 **49** *State Share of Nation Urben Livelihood Mission*								
2217 01 192 90 49 31 Grants-in-aid	0	0	3879	0	0	0	0	0
2217 01 192 90 49 Total:	**0**	**0**	**3879**	**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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -A (STATE PLAN) :	*0*	*0*	*3879*	*0*	*0*	*0*	*0*	*0*
2217 01 192 90 Total:	**0**	**0**	**3879**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*3879*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2217 01 192 91 **Central Assistance to State Plan**								
B. CSS/CASP								
2217 01 192 91 **49** *National Urban Livelihood Mission*								
2217 01 192 91 49 31 Grants-in-aid	74473	0	104000	0	0	0	51800	0
2217 01 192 91 49 Total:	**74473**	**0**	**104000**	**0**	**0**	**0**	**51800**	**0**
TOTAL -A (STATE PLAN) :	*74473*	*0*	*104000*	*0*	*0*	*0*	*51800*	*0*
2217 01 192 91 Total:	**74473**	**0**	**104000**	**0**	**0**	**0**	**51800**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*74473*		*104000*		*0*		*51800*	
2217 01 192 Total :	**74473**	**0**	**107879**	**0**	**0**	**0**	**51800**	**0**
STATE PLAN :	*0*		*3879*		*0*		*0*	
CSS/CASP	*74473*		*104000*		*0*		*51800*	
2217 01 Total :	**644674**	**46430**	**551005**	**119178**	**252644**	**226520**	**491732**	**0**
STATE PLAN :	*520996*		*369005*		*252644*		*399932*	
CSS/CASP	*123678*		*182000*		*0*		*91800*	
2217 **80 General**								
2217 80 **001 Direction and Administration**								
2217 80 001 **98 Administration**								
2217 80 001 98 **35** *Urban Development*								
A. *STATE PLAN*								
2217 80 001 98 35 01 Salary	902	19317	0	21757	0	24386	0	25555
2217 80 001 98 35 02 Wages	34	40	0	45	0	115	0	45
2217 80 001 98 35 03 Over time	1	259	0	10	0	8	0	10
2217 80 001 98 35 11 Travel Expenses	344	232	530	750	348	513	530	650
2217 80 001 98 35 12 Electricity Charges	11	189	40	325	40	365	50	450
2217 80 001 98 35 13 Office Expenses	1195	1453	1979	1040	1983	1129	1979	2500
2217 80 001 98 35 17 Purchase of New Vehicle	762	0	775		388	0	0	0
2217 80 001 98 35 18 Cost of fuel etc and maintance cost of vehicle	51	0	200	500	144	350	975	800
2217 80 001 98 35 19 Hiring charges of Private vehicle	76	94	516	700	337	10500	516	2540
2217 80 001 98 35 Total:	**3376**	**21584**	**4040**	**25127**	**3240**	**37366**	**4050**	**32550**
TOTAL - A (STATE PLAN) :	*3376*	*21584*	*4040*	*25127*	*3240*	*37366*	*4050*	*32550*
2217 80 001 98 Total :	**3376**	**21584**	**4040**	**25127**	**3240**	**37366**	**4050**	**32550**
2217 80 001 Total :	**3376**	**21584**	**4040**	**25127**	**3240**	**37366**	**4050**	**32550**
STATE PLAN :	*3376*		*4040*		*3240*		*4050*	
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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 80 **800 Other Expenditure**								
2217 80 800 **99 Others**								
2217 80 800 99 **13** *Election*								
2217 80 800 99 13 03 Overtime Allowance	0	0	0	10000	0	10000	0	200
2217 80 800 99 13 13 Office Expenses	0	0	0	40000	0	30000	0	800
2217 80 800 99 13 Total :	**0**	**0**	**0**	**50000**	**0**	**40000**	**0**	**1000**
2217 80 800 99 Total :	**0**	**0**	**0**	**50000**	**0**	**40000**	**0**	**1000**
2217 80 800 Total :	**0**	**0**	**0**	**50000**	**0**	**40000**	**0**	**1000**
2217 80 Total :	**3376**	**21584**	**4040**	**75127**	**3240**	**77366**	**4050**	**33550**
STATE PLAN :	*3376*	*0*	*4040*	*0*	*3240*	*0*	*4050*	*0*
CSS/CASP	*0*		*0*		*0*		*0*	
2217 TOTAL :	**648050**	**68014**	**555045**	**194305**	**255884**	**303886**	**495782**	**33550**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*648050*	*68014*	*555045*	*194305*	*255884*	*303886*	*495782*	*33550*
STATE PLAN :	*524372*		*373045*		*255884*		*403982*	
CSS/CASP	*123678*		*182000*		*0*		*91800*	
N. E. C. :	*0*		*0*		*0*		*0*	
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 **200 Other Miscellaneous Compensation and Assignments**								
3604 00 200 **93 Municipal Corporation**								
3604 00 200 93 **01** *Salary/Wages/TA & DA/ Pesion / Contingency*								
3604 00 200 93 01 31 Grants-in-aid	0	250000	0	300000	0	265000	0	265000
3604 00 200 93 01 Total :	**0**	**250000**	**0**	**300000**	**0**	**265000**	**0**	**265000**
3604 00 200 93 **02** *Maintenance of Assets*								
3604 00 200 93 02 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
3604 00 200 93 02 Total :	**0**	**3000**	**0**	**6000**	**0**	**4500**	**0**	**4500**
3604 00 200 93 **03** *Operation and Maintenance Costs*								
3604 00 200 93 03 31 Grants-in-aid	0	2000	0	3000	0	2250	0	2250
3604 00 200 93 03 Total :	**0**	**2000**	**0**	**3000**	**0**	**2250**	**0**	**2250**
3604 00 200 93 **04** *Sports and Cultural Activities*								
3604 00 200 93 04 31 Grants-in-aid	0	2000		3000	0	2250	0	2250
3604 00 200 93 04 Total :	**0**	**2000**	**0**	**3000**	**0**	**2250**	**0**	**2250**
3604 00 200 93 **05** *Honorarium/Sitting Fees etc.*								
3604 00 200 93 05 31 Grants-in-aid	0	7000	0	18000	0	11000	0	5000
3604 00 200 93 05 Total :	**0**	**7000**	**0**	**18000**	**0**	**11000**	**0**	**5000**
3604 00 200 93 **06** *Procurement of Equipments*								
3604 00 200 93 06 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
3604 00 200 93 06 Total :	**0**	**3000**	**0**	**6000**	**0**	**4500**	**0**	**4500**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 00 200 93 **07** *Others*								
3604 00 200 93 07 31 Grants-in-aid	0	46168	0	44880	0	28660	0	52260
3604 00 200 93 07 Total :	**0**	**46168**	**0**	**44880**	**0**	**28660**	**0**	**52260**
3604 00 200 93 Total :	**0**	**313168**	**0**	**380880**	**0**	**318160**	**0**	**335760**
3604 00 200 **96** **Municipal Councils**								
3604 00 200 96 **01** *Salary/Wages/TA & DA/ Pesion / Contingency*								
3604 00 200 96 01 31 Grants-in-aid	0	86765	0	104190	0	75143	0	75143
3604 00 200 96 01 Total :	**0**	**86765**	**0**	**104190**	**0**	**75143**	**0**	**75143**
3604 00 200 96 **02** *Maintenance of Assets*								
3604 00 200 96 02 31 Grants-in-aid	0	6200	0	25200	0	13900	0	5000
3604 00 200 96 02 Total :	**0**	**6200**	**0**	**25200**	**0**	**13900**	**0**	**5000**
3604 00 200 96 **03** *Operation and Maintenance Costs*								
3604 00 200 96 03 31 Grants-in-aid	0	6200	0	25200	0	13900	0	5000
3604 00 200 96 03 Total :	**0**	**6200**	**0**	**25200**	**0**	**13900**	**0**	**5000**
3604 00 200 96 **04** *Sports and Cultural Activities*								
3604 00 200 96 04 31 Grants-in-aid	0	4000	0	12000	0	9000	0	5000
3604 00 200 96 04 Total :	**0**	**4000**	**0**	**12000**	**0**	**9000**	**0**	**5000**
3604 00 200 96 **05** *Honorarium/Sitting Fees etc.*								
3604 00 200 96 05 31 Grants-in-aid	0	6000	0	24000	0	13000	0	1300
3604 00 200 96 05 Total :	**0**	**6000**	**0**	**24000**	**0**	**13000**	**0**	**1300**
3604 00 200 96 **06** *Procurement of Equipments*								
3604 00 200 96 06 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
3604 00 200 96 06 Total :	**0**	**3000**	**0**	**6000**	**0**	**4500**	**0**	**4500**
3604 00 200 96 **07** *Others*								
3604 00 200 96 07 31 Grants-in-aid	0	153759	0	120750	0	68063	0	101563
3604 00 200 96 07 Total :	**0**	**153759**	**0**	**120750**	**0**	**68063**	**0**	**101563**
TOTAL - A (STATE PLAN) :	*0*	*265924*	*0*	*317340*	*0*	*197506*	*0*	*197506*
3604 00 200 96 Total :	**0**	**265924**	**0**	**317340**	**0**	**197506**	**0**	**197506**
3604 00 200 **97** **Nagar Panchayats**								
3604 00 200 97 **01** *Salary/Wages/TA & DA/ Pesion / Contingency*								
3604 00 200 97 01 31 Grants-in-aid	0	72079	0	79500	0	52624	0	43124
3604 00 200 97 01 Total :	**0**	**72079**	**0**	**79500**	**0**	**52624**	**0**	**43124**
3604 00 200 97 **02** *Maintenance of Assets*								
3604 00 200 97 02 31 Grants-in-aid	0	3800	0	10800	0	8100	0	2000
3604 00 200 97 02 Total :	**0**	**3800**	**0**	**10800**	**0**	**8100**	**0**	**2000**
3604 00 200 97 **03** *Operation and Maintenance Costs*								
3604 00 200 97 03 31 Grants-in-aid	0	3800	0	10800	0	8100	0	2000
3604 00 200 97 03 Total :	**0**	**3800**	**0**	**10800**	**0**	**8100**	**0**	**2000**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 00 200 97 **04** *Sports and Cultural Activities*								
3604 00 200 97 04 31 Grants-in-aid	0	3800		10800	0	8100	0	2000
3604 00 200 97 04 Total :	**0**	**3800**	**0**	**10800**	**0**	**8100**	**0**	**2000**
3604 00 200 97 **05** *Honorarium/Sitting Fees etc*								
3604 00 200 97 05 31 Grants-in-aid	0	3800	0	10800	0	8100	0	1000
3604 00 200 97 05 Total :	**0**	**3800**	**0**	**10800**	**0**	**8100**	**0**	**1000**
3604 00 200 97 **06** *Procurement of Equipments*								
3604 00 200 97 06 31 Grants-in-aid	0	2900	0	5400	0	4050	0	2000
3604 00 200 97 06 Total :	**0**	**2900**	**0**	**5400**	**0**	**4050**	**0**	**2000**
3604 00 200 97 **07** *Others*								
3604 00 200 97 07 31 Grants-in-aid	0	80729	0	73680	0	45260	0	64610
3604 00 200 97 07 Total :	**0**	**80729**	**0**	**73680**	**0**	**45260**	**0**	**64610**
TOTAL - A (STATE PLAN) :	*0*	*170908*	*0*	*201780*	*0*	*134334*	*0*	*116734*
3604 00 200 97 Total :	**0**	**170908**	**0**	**201780**	**0**	**134334**	**0**	**116734**
3604 00 200 Total :	**0**	**750000**	**0**	**900000**	**0**	**650000**	**0**	**650000**
3604 TOTAL :	**0**	**750000**	**0**	**900000**	**0**	**650000**	**0**	**650000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*750000*	*0*	*900000*	*0*	*650000*	*0*	*650000*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***648050***	***818014***	***555045***	***1095880***	***255884***	***964136***	***495782***	***695550***
CHARGED :	*0*	*0*	*0*	*1575*	*0*	*10250*	*0*	*12000*
VOTED :	*648050*	*818014*	*555045*	*1094305*	*255884*	*953886*	*495782*	*683550*
STATE PLAN :	*524372*		*373045*		*255884*		*403982*	
CSS/CASP	*123678*		*182000*		*0*		*91800*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 **State Capital Development**								
4217 01 **051 Construction**								
4217 01 051 **70 State Share**								
A. STATE PLAN								
4217 01 051 70 **35** *Urban Development*								
4217 01 051 70 35 57 Grants for Creation of Capital Assets	0	0	0	0	18807	0	18800	0
4217 01 051 70 35 Total:	**0**	**0**	**0**	**0**	**18807**	**0**	**18800**	**0**
4217 01 051 70 Total:	**0**	**0**	**0**	**0**	**18807**	**0**	**18800**	**0**
STATE PLAN :	*0*	*0*	*0*	*0*	*18807*	*0*	*18800*	*0*
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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B CSS/CASP								
4217 01 051 **88 C. S. Schemes - III**								
4217 01 051 88 **91** *State Investment Programme Management and implementation under ADB assisted NERUDP*								
4217 01 051 88 91 57 Grants for Creation of Capital Assets	241296	0	740000	0	0	0	80700	0
4217 01 051 88 91 Total:	**241296**	**0**	**740000**	**0**	**0**	**0**	**80700**	**0**
TOTAL-B CSS/CASP	*241296*	*0*	*740000*	*0*	*0*	*0*	*80700*	*0*
4217 01 051 88 Total:	**241296**	**0**	**740000**	**0**	**0**	**0**	**80700**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*241296*		*740000*		*0*		*80700*	
4217 01 051 90 **State Share of Central Assistance to State Plan**								
A. STATE PLAN								
4217 01 051 90 **03** *State Share of Special Plan Assistance (SPA)*								
4217 01 051 90 03 53 Major Works	0	0	618	0	0	0	0	0
4217 01 051 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	41905	0	7100	0
4217 01 051 90 03 Total:	**0**	**0**	**618**	**0**	**41905**	**0**	**7100**	**0**
4217 01 051 90 **04** *State Share of Special Central Assistance (SCA)-untied*								
4217 01 051 90 04 53 Major Works	0	0	2600	0	0	0	0	0
4217 01 051 90 04 Total:	**0**	**0**	**2600**	**0**	**0**	**0**	**0**	**0**
4217 01 051 90 **50** *State Share of Rajiv Awash Yojana (MOHPUA)*								
4217 01 051 90 50 53 Major Works	0	0	6105	0	0	0	0	0
4217 01 051 90 50 57 Grants for Creation of Capital Assets	0	0	0	0	18807	0	18800	0
4217 01 051 90 50 Total:	**0**	**0**	**6105**	**0**	**18807**	**0**	**18800**	**0**
TOTAL -A (STATE PLAN) :	0	0	9323	0	60712	0	25900	0
4217 01 051 90 Total:	**0**	**0**	**9323**	**0**	**60712**	**0**	**25900**	**0**
STATE PLAN :	*0*		*9323*		*60712*		*25900*	
CSS/CASP	*0*		*0*		*0*		*0*	
4217 01 051 91 **Central Assistance to State Plan**								
B. CSS/CASP								
4217 01 051 91 **04** *Special Central Assistance (SCA)-untied*								
4217 01 051 91 04 57 Grants for Creation of Capital Assets	7500	0	26	0	0	0	0	0
4217 01 051 91 04 Total:	**7500**	**0**	**26**	**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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 01 051 91 **26** *Jawaharlal Nehru National Urban Revewal Mission (JNNURM)*								
4217 01 051 91 26 57 Grants for Creation of Capital Assets	208565	0	277159	0	0	0	0	0
4217 01 051 91 26 Total:	**208565**	**0**	**277159**	**0**	**0**	**0**	**0**	**0**
4217 01 051 91 **50** *Rajiv Awash Yojana (Urban Housing for all)*								
4217 01 051 91 50 53 Major Works	0	0	332800	0	0	0	0	0
4217 01 051 91 50 57 Grants for Creation of Capital Assets	0	0	0	0	155838	0	312000	0
4217 01 051 91 50 Total:	**0**	**0**	**332800**	**0**	**155838**	**0**	**312000**	**0**
TOTAL -B. CSS/CASP :	**216065**	**0**	**609985**	**0**	**155838**	**0**	**312000**	**0**
4217 01 051 91 Total:	**216065**	**0**	**609985**	**0**	**155838**	**0**	**312000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*216065*		*609985*		*155838*		*312000*	
4217 01 051 Total:	**457361**	**0**	**1359308**	**0**	**235357**	**0**	**437400**	**0**
STATE PLAN :	*0*		*9323*		*79519*		*44700*	
CSS/CASP	*457361*		*1349985*		*155838*		*392700*	
4217 01 **800 Other Expenditure**								
4217 01 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4217 01 800 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4217 01 800 90 09 57 Grants for Creation of Capital Assets	3124	0	3124	0	0	0	5300	0
4217 01 800 90 09 Total:	**3124**	**0**	**3124**	**0**	**0**	**0**	**5300**	**0**
TOTAL -A (STATE PLAN) :	*3124*		*3124*		*0*		*5300*	
4217 01 800 90 Total:	**3124**		**3124**		**0**		**5300**	
STATE PLAN :	3124		3124		0		5300	
CSS/CASP								
4217 01 800 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4217 01 800 91 **03** *Special Plan Assistance (SPA)*								
4217 01 800 91 03 57 Grants for Creation of Capital Assets	18393	0	23043	0	0	0	0	0
4217 01 800 91 03 Total:	**18393**	**0**	**23043**	**0**	**0**	**0**	**0**	**0**
4217 01 800 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4217 01 800 91 09 57 Grants for Creation of Capital Assets	31616	0	47424	0	0	0	47400	0
4217 01 800 91 09 Total:	**31616**	**0**	**47424**	**0**	**0**	**0**	**47400**	**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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -B. CSS/CASP :	*50009*		*70467*		*0*		*47400*	
4217 01 800 91 Total:	**50009**	**0**	**70467**	**0**	**0**	**0**	**47400**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*50009*		*70467*		*0*		*47400*	
4217 01 800 **99 Others**								
A. STATE PLAN								
4217 01 800 99 **77** *Special Development Scheme (SDS)*								
4217 01 800 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	43009	0	32000	0
4217 01 800 99 77 Total:	**0**	**0**	**0**	**0**	**43009**	**0**	32000	0
4217 01 800 99 Total:	*0*		**0**		**43009**		32000	
STATE PLAN :	*0*		*0*		*43009*		32000	
CSS/CASP	*0*		*0*		*0*		0	
4217 01 800 Total:	**53133**	**0**	**73591**	**0**	**43009**	**0**	**84700**	**0**
STATE PLAN :	*3124*		*3124*		*43009*		*37300*	
CSS/CASP	*50009*		*70467*		*0*		*47400*	
4217 01 Total:	**510494**	**0**	**1432899**	**0**	**278366**	**0**	**522100**	**0**
STATE PLAN :	*3124*		*12447*		*122528*		*82000*	
CSS/CASP	*507370*		*1420452*		*155838*		*440100*	
4217 **03 Integrated Development of Small and Medium Towns**								
4217 03 **051 Construction**								
4217 03 051 **88 C.S. Scheme-III**								
B CSS/CASP								
4217 03 051 88 **97** *Construction of Town Hall*								
4217 03 051 88 97 57 Grants for Creation of Capital Assets	37904	0	40000	0	34110	0	81824	0
4217 03 051 88 97 Total:	**37904**	**0**	**40000**	**0**	**34110**	**0**	**81824**	**0**
4217 03 051 88 Total:	**37904**	**0**	**40000**	**0**	**34110**	**0**	**81824**	**0**
STATE PLAN :	*0*		*0*		*0*		0	
CSS/CASP	*37904*		*40000*		*34110*		81824	
4217 03 051 **89 C.S. Scheme-IV**								
4217 03 051 89 **34** *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)*								
4217 03 051 89 34 57 Grants for Creation of Capital Assets	0	0	0	0	105300	0	62400	0
4217 03 051 89 34 Total:	**0**	**0**	**0**	**0**	**105300**	**0**	**62400**	**0**
4217 03 051 89 **35** *Smart Cities Mission (SCM)*								
4217 03 051 89 35 57 Grants for Creation of Capital Assets	0	0	0	0	104000	0	509600	0
4217 03 051 89 35 Total:	**0**	**0**	**0**	**0**	**104000**	**0**	**509600**	**0**
4217 03 051 89 Total:	**0**	**0**	**0**	**0**	**209300**	**0**	**572000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*209300*		*572000*	

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 03 051 **91 Central Assistance to State Plan**								
B. *CSS/CASP*								
4217 03 051 91 **26** *Jawaharlal Nehru National Urban Revewal Mission (JNNURM)*								
4217 03 051 91 26 57 Grants for Creation of Capital Assets	3641	0	3641	0	0	0	0	0
4217 03 051 91 26 Total:	**3641**	**0**	**3641**	**0**	**0**	**0**	**0**	**0**
TOTAL -B. CSS/CASP :	*3641*		*3641*		*0*		*0*	
4217 03 051 91 Total:	**3641**	**0**	**3641**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		0	
CSS/CASP	*3641*		*3641*		*0*		0	
4217 03 051 Total:	**41545**	**0**	**43641**	**0**	**243410**	**0**	**653824**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*41545*		*43641*		*243410*		*653824*	
4217 03 Total:	**41545**	**0**	**43641**	**0**	**243410**	**0**	**653824**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*41545*		*43641*		*243410*		*653824*	
4217 **60 Other Urban Development Schemes**								
4217 60 **051 Construction**								
A. STATE PLAN								
4217 60 051 **05 Establishment**								
4217 60 051 05 **69** *Urban Development*								
4217 60 051 05 69 53 Major Works	520	0	0	0	0	0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets	5879	0	18200	0	165776	0	15600	0
4217 60 051 05 69 58 Purchase / Acquisition of Land	787	0	18200	0	17560	0	52	0
4217 60 051 05 69 Total:	**7186**	**0**	**36400**	**0**	**183336**	**0**	**15652**	**0**
4217 60 051 05 Total:	**7186**	**0**	**36400**	**0**	**183336**	**0**	**15652**	**0**
STATE PLAN :	*7186*		*36400*		*183336*		*15652*	
CSS/CASP	*0*		*0*		*0*		*0*	
4217 **60 Other Urban Development Schemes**								
4217 60 **051 Construction**								
B. CSS/CASP								
4217 60 051 **91 Central Assistance to State Plan**								
4217 60 051 91 **03** *Special Plan Assistance (SPA)*								
4217 60 051 91 03 57 Grants for Creation of Capital Assets	55272	0	55272	0	15600	0	0	0
4217 60 051 91 03 Total:	**55272**	**0**	**55272**	**0**	**15600**	**0**	0	0
4217 60 051 91 **04** *Special Central Assistance (SCA)*								
4217 60 051 91 04 57 Grants for Creation of Capital Assets	44330	0	26	0	31252	0	0	0
4217 60 051 91 04 Total:	**44330**	**0**	**26**	**0**	**31252**	**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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -A (STATE PLAN) :	**99602**		**55298**		**46852**		**0**	
4217 60 051 91 Total:	**99602**	**0**	**55298**	**0**	**46852**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*99602*		*55298*		*46852*		*0*	
4217 60 051 **99 Others**								
A. STATE PLAN								
4217 60 051 99 **77** *Special Development Scheme (SDS)*								
4217 60 051 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	66352	0	20000	0
4217 60 051 99 77 Total:	**0**	**0**	**0**	**0**	**66352**	**0**	**20000**	**0**
4217 60 051 99 Total:	*0*		**0**		**66352**		**20000**	
STATE PLAN :	*0*		*0*		*66352*		*20000*	
CSS/CASP	*0*		*0*		*0*		*0*	
4217 60 051 Total:	**106788**	**0**	**91698**	**0**	**296540**	**0**	**35652**	**0**
STATE PLAN :	*7186*		*36400*		*249688*		*35652*	
CSS/CASP	*99602*		*55298*		*46852*		*0*	
4217 60 Total:	**106788**	**0**	**91698**	**0**	**296540**	**0**	**35652**	**0**
STATE PLAN :	*7186*		*36400*		*249688*		*35652*	
CSS/CASP	*99602*		*55298*		*46852*		*0*	
4217 TOTAL :	**658827**	**0**	**1568238**	**0**	**818316**	**0**	**1211576**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*658827*	*0*	*1568238*	*0*	*818316*	*0*	*1211576*	*0*
STATE PLAN :	*10310*		*48847*		*372216*		*117652*	
CSS/CASP	*648517*		*1519391*		*446100*		*1093924*	
N. E. C.	*0*		*0*		*0*		*0*	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 **103 Loans from Life Insurance Corporation of India**								
6003 00 103 **58 Debt Services**								
6003 00 103 58 **08** *LIC Loans*								
6003 00 103 58 08 56 Repayment of Borrowings	0	0	0	0	0	4875	0	5000
6003 00 103 58 08 Total:	**0**	**0**	**0**	**0**	**0**	**4875**	**0**	**5000**
6003 00 103 58 Total:	**0**	**0**	**0**	**0**	**0**	**4875**	**0**	**5000**
6003 00 103 Total:	**0**	**0**	**0**	**0**	**0**	**4875**	**0**	**5000**
6003 00 **800 Other Loans**								
6003 00 800 **58 Debt Services**								
6003 00 800 58 **07** *HUDCO*								
6003 00 800 58 07 31 Grants-in-aid	0	0	0	4875	0	0	0	0
6003 00 800 58 07 Total:	**0**	**0**	**0**	**4875**	**0**	**0**	**0**	**0**
6003 00 800 58 Total:	**0**	**0**	**0**	**4875**	**0**	**0**	**0**	**0**
6003 00 800 Total:	**0**	**0**	**0**	**4875**	**0**	**0**	**0**	**0**

Continued Demand No.35. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 TOTAL :	**0**	**0**	**0**	**4875**	**0**	**4875**	**0**	**5000**
CHARGED :	*0*	*0*	*0*	*4875*	*0*	*4875*	*0*	*5000*
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 :	***658827***	***0***	***1568238***	***4875***	***818316***	***4875***	***1211576***	***5000***
CHARGED :	*0*	*0*	*0*	*4875*	*0*	*4875*	*0*	*5000*
VOTED :	*658827*	*0*	*1568238*	*0*	*818316*	*0*	*1211576*	*0*
STATE PLAN :	*10310*		*48847*		*372216*		*117652*	
CSS/CASP	*648517*		*1519391*		*446100*		*1093924*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.35 :	**1306877**	**818014**	**2123283**	**1100755**	**1074200**	**969011**	**1707358**	**700550**
CHARGED :	*0*	*0*	*0*	*6450*	*0*	*15125*	*0*	*17000*
VOTED :	*1306877*	*818014*	*2123283*	*1094305*	*1074200*	*953886*	*1707358*	*683550*
STATE PLAN :	*534682*		*421892*		*628100*		*521634*	
CSS/CASP	*772195*		*1701391*		*446100*		*1185724*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO. 36

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

(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
REVENUE ACCOUNT								
2056 JAILS								
2056 00 **001 Direction and Administration**								
2056 00 001 **05 Establishment**								
A. STATE PLAN								
2056 00 001 05 **72** *Articles for Newly Constructed Jails*								
2056 00 001 05 72 21 Supplies and Materials	0	0	0	1000	0	230	0	500
2056 00 001 05 72 Total :	**0**	**0**	**0**	**1000**	**0**	**230**	**0**	**500**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*1000*	*0*	*230*	*0*	*500*
2056 00 001 05 Total :	**0**	**0**	**0**	**1000**	**0**	**230**	**0**	**500**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2056 00 001 Total :	**0**	**0**	**0**	**1000**	**0**	**230**	**0**	**500**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2056 00 **101 Jails**								
2056 00 101 **33 Welfare Programme**								
A. STATE PLAN								
2056 00 101 33 **94** *States' Contribution for Victim Compensation Fund*								
2056 00 101 33 94 31 Grants-in-Aid	0	100	0	100	0	50	0	0
2056 00 101 33 94 Total :	**0**	**100**	**0**	**100**	**0**	**50**	**0**	**0**
2056 00 101 33 Total :	**0**	**100**	**0**	**100**	**0**	**50**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*100*	*0*	*100*	*0*	*50*	*0*	*0*
2056 00 101 **91 Central Assistance to State Plan**								
2056 00 101 91 **04** *Special Central Assistance (SCA)- untied*								
2056 00 101 91 04 21 Supplies and Materials	1820	0	24440	0	7800	0	0	0
2056 00 101 91 04 Total :	**1820**	**0**	**24440**	**0**	**7800**	**0**	**0**	**0**
2056 00 101 91 Total :	**1820**	**0**	**24440**	**0**	**7800**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1820*		*24440*		*7800*		*0*	
2056 00 101 **99 Others**								
2056 00 101 99 **62** *Prison Administration*								
2056 00 101 99 62 01 Salaries	0	148629	0	198358	0	198358	0	207158
2056 00 101 99 62 02 Wages	0	4451	0	5842	0	4200	0	5842
2056 00 101 99 62 05 Rewards	0	1	0	10	0	5	0	8
2056 00 101 99 62 11 Travel Expenses	0	444	0	500	0	500	0	600
2056 00 101 99 62 12 Electricity Charges	0	7375	0	8120	0	9000	0	9300
2056 00 101 99 62 13 Office Expenses	0	1147	0	1750	0	1500	0	1800
2056 00 101 99 62 14 Rent, Rates and Taxes	0	207	0	45	0	23	0	25

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
2056 00 101 99 62 17 Purchase of Vehicles	0	0	0	0	0	0	0	0
2056 00 101 99 62 18 Cost of fuel etc.and maintenance cost of vehicles	0	1074	0	1100	0	882	0	1400
2056 00 101 99 62 19 Hiring charges of Private	0	262	0	0	0	0	0	0
2056 00 101 99 62 20 Other Administrative expenses	0	200	0	55		70	0	250
2056 00 101 99 62 21 Supplies and Materials	627	2754	520	3365	520	2520	520	2917
2056 00 101 99 62 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	30394	0	32080		24060	0	30000
2056 00 101 99 62 28 Professional Services	0	70	0	100	0	129	0	100
2056 00 101 99 62 31 Grants-in-Aid	0	0	0	0	0	0	0	1000
2056 00 101 99 62 50 Other Charges	0	1075		900	0	900	0	1500
2056 00 101 99 62 Total :	**627**	**198083**	**520**	**252225**	**520**	**242147**	**520**	**261900**
2056 00 101 99 Total :	**627**	**198083**	**520**	**252225**	**520**	**242147**	**520**	**261900**
2056 00 101 Total :	**2447**	**198183**	**24960**	**252325**	**8320**	**242197**	**520**	**261900**
STATE PLAN :	*627*		*520*		*520*		*520*	
CSS/CASP	*1820*		*24440*		*7800*		*0*	
2056 TOTAL :	**2447**	**198183**	**24960**	**253325**	**8320**	**242427**	**520**	**262400**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2447*	*198183*	*24960*	*253325*	*8320*	*242427*	*520*	*262400*
STATE PLAN :	*627*		*520*		*520*		*520*	
CSS/CASP	*1820*		*24440*		*7800*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053 Maintenance and Repairs**								
2059 80 053 **25 Public Works**								
A. STATE PLAN								
2059 80 053 25 **14** *Public Building*								
2059 80 053 25 14 27 Minor Works	1477	0	2600	0	0	0	520	0
2059 80 053 25 14 Total :	**1477**	**0**	**2600**	**0**	**0**	**0**	**520**	**0**
TOTAL - A (STATE PLAN) :	*1477*	*0*	*2600*	*0*	*0*	*0*	*520*	*0*
2059 80 053 25 Total :	**1477**	**0**	**2600**	**0**	**0**	**0**	**520**	**0**
STATE PLAN :	*1477*		*2600*		*0*		*520*	
CSS/CASP	*0*		*0*		*0*		*0*	
2059 80 053 Total :	**1477**	**0**	**2600**	**0**	**0**	**0**	**520**	**0**
STATE PLAN :	*1477*		*2600*		*0*		*520*	
CSS/CASP	*0*		*0*		*0*		*0*	
2059 80 Total :	**1477**	**0**	**2600**	**0**	**0**	**0**	**520**	**0**
STATE PLAN :	*1477*		*2600*		*0*		*520*	
CSS/CASP	*0*		*0*		*0*		*0*	
2059 TOTAL :	**1477**	**0**	**2600**	**0**	**0**	**0**	**520**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1477*	*0*	*2600*	*0*	*0*	*0*	*520*	*0*
STATE PLAN :	*1477*		*2600*		*0*		*520*	
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 :	*3924*	*198183*	*27560*	*253325*	*8320*	*242427*	*1040*	*262400*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*3924*	*198183*	*27560*	*253325*	*8320*	*242427*	*1040*	*262400*
STATE PLAN :	*2104*		*3120*		*520*		*1040*	
CSS/CASP	*1820*		*24440*		*7800*		*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 **43 Finance Commission**								
A. STATE PLAN								
4070 00 800 **70 State Share**								
4070 00 800 70 **36** *Jail*								
4070 00 800 70 36 53 Major Works	0	0	52	0	0	0	0	0
4070 00 800 70 36 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
4070 00 800 70 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*52*	*0*	*0*	*0*	*0*	*0*
4070 00 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4070 00 800 90 **03** *State Share of Special Plan Assistance (SPA)*								
4070 00 800 90 03 53 Major Works	0	0	0	0	4997	0	0	0
4070 00 800 90 03 Total :	**0**	**0**	**0**	**0**	**4997**	**0**	**0**	**0**
4070 00 800 90 Total :	**0**	**0**	**0**	**0**	**4997**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*4997*	*0*	*0*	*0*
4070 00 800 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4070 00 800 91 **03** *Special Plan Assistance (SPA)*								
4070 00 800 91 03 53 Major Works	40232	0	78000	0	58552	0	78000	0
4070 00 800 91 03 Total :	**40232**	**0**	**78000**	**0**	**58552**	**0**	**78000**	**0**
B. CSS/CASP								
4070 00 800 91 **04** *Special Central Assistance (SCA) - untied*								
4070 00 800 91 04 53 Major Works	0	0	0	0	0	0	10400	0
4070 00 800 91 04 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**10400**	**0**
4070 00 800 91 Total :	**40232**	**0**	**78000**	**0**	**58552**	**0**	**88400**	**0**
TOTAL - B (CSS/CASP):	*40232*	*0*	*78000*	*0*	*58552*	*0*	*88400*	*0*
4070 00 800 **99 Others**								
A. STATE PLAN								
4070 00 800 99 **28** *Modernisation of Prison Administration*								
4070 00 800 99 28 53 Major Works	0	0	3120	0	0	0	2600	0
TOTAL - A (STATE PLAN) :	*0*	*0*	*3120*	*0*	*0*	*0*	*2600*	*0*
4070 00 800 99 28 Total :	**0**	**0**	**3120**	**0**	**0**	**0**	**2600**	**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
4070 00 800 99 Total :	**0**	**0**	**3120**	**0**	**0**	**0**	**2600**	**0**
4070 00 800 Total :	**40232**	**0**	**81172**	**0**	**63549**	**0**	**91000**	**0**
STATE PLAN :	*0*		*3172*		*4997*		*2600*	
CSS/CASP	*40232*		*78000*		*58552*		*88400*	
4070 TOTAL :	**40232**	**0**	**81172**	**0**	**63549**	**0**	**91000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*40232*	*0*	*81172*	*0*	*63549*	*0*	*91000*	*0*
STATE PLAN :	*0*		*3172*		*4997*		*2600*	
CSS/CASP	*40232*		*78000*		*58552*		*88400*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***40232***	***0***	***81172***	***0***	***63549***	***0***	***91000***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*40232*	*0*	*81172*	*0*	*63549*	*0*	*91000*	*0*
STATE PLAN :	*0*		*3172*		*4997*		*2600*	
CSS/CASP	*40232*		*78000*		*58552*		*88400*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***3924***	***198183***	***27560***	***253325***	***8320***	***242427***	***1040***	***262400***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*3924*	*198183*	*27560*	*253325*	*8320*	*242427*	*1040*	*262400*
STATE PLAN :	*2104*		*3120*		*520*		*1040*	
CSS/CASP	*1820*		*24440*		*7800*		*0*	
N. E. C.								
TOTAL - DEMAND NO 36 :	**44156**	**198183**	**108732**	**253325**	**71869**	**242427**	**92040**	**262400**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*44156*	*198183*	*108732*	*253325*	*71869*	*242427*	*92040*	*262400*
STATE PLAN :	*2104*		*6292*		*5517*		*3640*	
CSS/CASP	*42052*		*102440*		*66352*		*88400*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO. 37

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.37. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2230 LABOUR AND EMPLOYMENT								
2230 **01 Labour**								
2230 01 **001 Direction and Administration**								
A. STATE PLAN								
2230 01 001 **98 Administration**								
2230 01 001 98 **37** *Labour*								
2230 01 001 98 37 01 Salaries	274	52247	214	50494	412	59530	4004	66000
2230 01 001 98 37 02 Wages	0	403	0	450	0	470	0	500
2230 01 001 98 37 03 Over time allowance	0	2	0	4	0	2	0	2
2230 01 001 98 37 11 Travel Expenses	0	354	0	300	0	275	0	350
2230 01 001 98 37 12 Electricity Charges	0	120	0	200	0	240	0	300
2230 01 001 98 37 13 Office Expenses	1214	485	441	300	456	474	520	400
2230 01 001 98 37 14 Rent, Rates and Taxes	390	3310	156	3620	117	3074	156	2948
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	162	38	130	50	65	50	156	100
2230 01 001 98 37 19 Hiring charges of private vehicles.	0	62	0	100	0	125	0	600
2230 01 001 98 37 Total :	**2040**	**57021**	**941**	**55518**	**1050**	**64240**	**4836**	**71200**
2230 01 001 98 Total :	**2040**	**57021**	**941**	**55518**	**1050**	**64240**	**4836**	**71200**
TOTAL - A (STATE PLAN) :	*2040*	*57021*	*941*	*55518*	*1050*	*64240*	*4836*	*71200*
2230 01 001 Total :	**2040**	**57021**	**941**	**55518**	**1050**	**64240**	**4836**	**71200**
STATE PLAN :	*2040*		*941*		*1050*		*4836*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2230 01 **103 General Labour Welfare**								
A. STATE PLAN								
2230 01 103 **33 Welfare Programme**								
2230 01 103 33 **34** *Welfare for Labour Education.*								
2230 01 103 33 34 31 Grant-In-Aid	217	0	447	0	336	0	75	0
2230 01 103 33 34 Total :	**217**	**0**	**447**	**0**	**336**	**0**	**75**	**0**
A. STATE PLAN								
2230 01 103 33 **48** *Labour Welfare*								
2230 01 103 33 48 28 Professional Services								
2230 01 103 33 48 31 Grant-In-Aid	0	0	1040	0	780	0	260	0
2230 01 103 33 48 Total :	**0**	**0**	**1040**	**0**	**780**	**0**	**260**	**0**
2230 01 103 33 Total :	**217**	**0**	**1487**	**0**	**1116**	**0**	**335**	**0**
TOTAL - A (STATE PLAN) :	*217*	*0*	*1487*	*0*	*1116*	*0*	*335*	*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
2230 01 103 **89 C.S. SCHEME-IV**								
B. CSS / CSAP								
2230 01 103 89 **28** *Rehabilitation of Bonded Labour to the State of Tripura*								
2230 01 103 89 28 20 Other Administrative Expenses	700	0	0	0	0	0	0	0
2230 01 103 89 28 Total :	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2230 01 103 89 Total :	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CSAP) :	*700*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2230 01 103 Total :	**917**	**0**	**1487**	**0**	**1116**	**0**	**335**	**0**
STATE PLAN :	*217*		*1487*		*1116*		*335*	
CSS / CSAP :	*700*		*0*		*0*		*0*	
2230 01 **109** **Beedi Workers Welfare**								
A. STATE PLAN								
2230 01 109 **99 Others**								
2230 01 109 99 **40** *Special Security for Labour M.B.Scheme*								
2230 01 109 99 40 21 Supplies and Materials	6	0	0	0	0	0	0	0
2230 01 109 99 40 Total :	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2230 01 109 99 Total :	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*6*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2230 01 109 Total :	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*6*		*0*		*0*		*0*	
CSS / CSAP :	*0*		*0*		*0*		*0*	
2230 01 111 Social Security for labour								
A. STATE PLAN								
2230 01 111 **33 Welfare Programme**								
2230 01 111 33 ***53*** *Asanghatita Shramik Sahayika Prakalpa*								
2230 01 111 33 53 13 Office Expenses	0	0	0	0	0	0	2080	0
2230 01 111 33 53 31 Grants-In-Aid	10399	0	15600	0	7800	0	18720	0
2230 01 111 33 53 Total:	**10399**	**0**	**15600**	**0**	**7800**	**0**	**20800**	**0**
2230 01 111 33 Total:	**10399**	**0**	**15600**	**0**	**7800**	**0**	**20800**	**0**
TOTAL - A (STATE PLAN) :	*10399*	*0*	*15600*	*0*	*7800*	*0*	*20800*	*0*
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 20 Other Administrative Expenses	170	0	1040	0	592	0	1040	0
2230 01 111 90 57 31 Grant-In-Aid	11009	0	6050	0	4580	0	0	0
2230 01 111 90 57 Total:	**11179**	**0**	**7090**	**0**	**5172**	**0**	**1040**	**0**
2230 01 111 90 Total:	**11179**	**0**	**7090**	**0**	**5172**	**0**	**1040**	**0**
TOTAL - A (STATE PLAN) :	*11179*	*0*	*7090*	*0*	*5172*	*0*	*1040*	*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
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 Grant-In-Aid	74033	0	74732	0	107041	0	0	0
2230 01 111 91 57 Total:	**74033**	**0**	**74732**	**0**	**107041**	**0**	**0**	**0**
2230 01 111 91 Total:	**74033**	**0**	**74732**	**0**	**107041**	**0**	**0**	**0**
TOTAL - B (CSS / CSAP) :	*74033*	*0*	*74732*	*0*	*107041*	*0*	*0*	*0*
2230 01 111 Total:	**95611**	**0**	**97422**	**0**	**120013**	**0**	**21840**	**0**
STATE PLAN :	*21578*		*22690*		*12972*		*21840*	
CSS / CSAP :	*74033*		*74732*		*107041*		*0*	
2230 01 277 Education								
A. STATE PLAN								
2230 01 277 **03 Research and Training**								
2230 01 277 03 **14** *Training of workers*								
2230 01 277 03 14 31 Grant-In-Aid	104	0	125	0	63	0	129	0
2230 01 277 03 14 Total :	**104**	**0**	**125**	**0**	**63**	**0**	**129**	**0**
2230 01 277 03 Total :	**104**	**0**	**125**	**0**	**63**	**0**	**129**	**0**
TOTAL - A (STATE PLAN) :	***104***	***0***	***125***	***0***	***63***	***0***	***129***	***0***
2230 01 277 Total :	**104**	**0**	**125**	**0**	**63**	**0**	**129**	**0**
STATE PLAN :	*104*	*0*	*125*	*0*	*63*	*0*	*129*	*0*
CSS / CSAP :	*0*		*0*		*0*		*0*	
2230 01 Total :	**98678**	**57021**	**99975**	**55518**	**122242**	**64240**	**27140**	**71200**
STATE PLAN :	*23945*		*25243*		*15201*		*27140*	
CSS / CSAP :	*74733*		*74732*		*107041*		*0*	
2230 TOTAL :	**98678**	**57021**	**99975**	**55518**	**122242**	**64240**	**27140**	**71200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*98678*	*57021*	*99975*	*55518*	*122242*	*64240*	*27140*	*71200*
STATE PLAN :	*23945*		*25243*		*15201*		*27140*	
CSS / CASP :	*74733*		*74732*		*107041*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	**98678**	**57021**	**99975**	**55518**	**122242**	**64240**	**27140**	**71200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*98678*	*57021*	*99975*	*55518*	*122242*	*64240*	*27140*	*71200*
STATE PLAN :	*23945*		*25243*		*15201*		*27140*	
CSS / CASP :	*74733*		*74732*		*107041*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 37 :	**98678**	**57021**	**99975**	**55518**	**122242**	**64240**	**27140**	**71200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*98678*	*57021*	*99975*	*55518*	*122242*	*64240*	*27140*	*71200*
STATE PLAN :	*23945*		*25243*		*15201*		*27140*	
CSS / CASP :	*74733*		*74732*		*107041*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.38

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.38. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
REVENUE ACCOUNT								
2058 STATIONERY AND PRINTING								
2058 00 **001 Direction & Administration**								
A. STATE PLAN								
2058 00 001 **98 Administration**								
2058 00 001 98 **38** *Printing*								
2058 00 001 98 38 01 Salaries	0	17437	0	29000	0	27000	0	32000
2058 00 001 98 38 03 Overtime Allowances	0	0	0	0	0	0	0	10
2058 00 001 98 38 13 Office Expenses	0	900	0	700	0	650	0	800
2058 00 001 98 38 17 Purchase of new vehicles	0	0	0	700	0	175	0	0
2058 00 001 98 38 18 Cost of fuel etc. and maintenancee cost of vehicles	0	287	0	300	0	150	0	200
2058 00 001 98 38 19 Hiring charges of Private vehicles	0	196	0	200	0	150	0	180
2058 00 001 98 38 Total :	**0**	**18820**	**0**	**30900**	**0**	**28125**	**0**	**33190**
TOTAL - A (STATE PLAN) :	*0*	*18820*	*0*	*30900*	*0*	*28125*	*0*	*33190*
2058 00 001 98 Total :	**0**	**18820**	**0**	**30900**	**0**	**28125**	**0**	**33190**
2058 00 001 Total :	**0**	**18820**	**0**	**30900**	**0**	**28125**	**0**	**33190**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2058 00 **101 Purchase and Supply of Stationery Stores**								
A. STATE PLAN								
2058 00 101 **62 Printing and Stationery**								
2058 00 101 62 **01** *Procurement*								
2058 00 101 62 01 01 Salaries	0	1275	0	7000	0	3000	0	5000
2058 00 101 62 01 13 Office Expenses	0	700	0	700	0	600	0	700
2058 00 101 62 01 21 Supplies and Materials	0	9496	0	10000	0	8200	0	10000
2058 00 101 62 01 Total :	**0**	**9496**	**0**	**10000**	**0**	**8200**	**0**	**10000**
2058 00 101 62 Total :	**0**	**9496**	**0**	**10000**	**0**	**8200**	**0**	**10000**
TOTAL - A (STATE PLAN) :	*0*	*11471*	*0*	*17700*	*0*	*11800*	*0*	*15700*
2058 00 101 Total :	**0**	**11471**	**0**	**17700**	**0**	**11800**	**0**	**15700**
STATE PLAN :	*0*		*0*		*0*	*0*	*0*	*0*
CSS/CASP :	*0*		*0*		*0*	*0*	*0*	
2058 00 **103 Government Presses**								
A. STATE PLAN								
2058 00 103 **05 Establishment**								
2058 00 103 05 **57** *Government Press*								
2058 00 103 05 57 01 Salaries	0	64667	0	77350	0	75220	0	79380
2058 00 103 05 57 02 Wages	0	112	0	150	0	180	0	220
2058 00 103 05 57 03 Overtime Allowances	0	4750	0	500	0	1219	0	530
2058 00 103 05 57 11 Travel Expenses	0	20	0	30	0	23	0	110
2058 00 103 05 57 12 Electricity Charges	0	5000	0	5000	0	5000	0	5000
2058 00 103 05 57 13 Office Expenses	0	1175	0	1200	0	725	0	1000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
2058 00 103 05 57 20 Other Administrataive Expenses	0	448	0	470	0	467	0	470
2058 00 103 05 57 21 Supplies and Materials	0	1189	0	2200	0	1841	0	2000
TOTAL - A (STATE PLAN) :	*0*	*77361*	*0*	*86900*	*0*	*84675*	*0*	*88710*
2058 00 103 05 57 Total :	**0**	**77361**	**0**	**86900**	**0**	**84675**	**0**	**88710**
2058 00 103 05 Total :	**0**	**77361**	**0**	**86900**	**0**	**84675**	**0**	**88710**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2058 00 103 Total :	**0**	**77361**	**0**	**86900**	**0**	**84675**	**0**	**88710**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2058 00 **105 Government Publications**								
2058 00 105 **62 Printing and Stationery**								
2058 00 105 62 **03** *Publication*								
2058 00 105 62 03 01 Salaries	0	427	0	1500	0	700	0	1000
2058 00 105 62 03 Total :	**0**	**427**	**0**	**1500**	**0**	**700**	**0**	**1000**
2058 00 105 62 Total :	**0**	**427**	**0**	**1500**	**0**	**700**	**0**	**1000**
2058 00 105 Total :	**0**	**427**	**0**	**1500**	**0**	**700**	**0**	**1000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2058 TOTAL :	**0**	**108079**	**0**	**137000**	**0**	**125300**	**0**	**138600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*108079*	*0*	*137000*	*0*	*125300*	*0*	*138600*
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	0	1805	0	100	0	0	0	0
2059 80 053 79 01 Total :	**0**	**1805**	**0**	**100**	**0**	**0**	**0**	**0**
2059 80 053 79 Total :	**0**	**1805**	**0**	**100**	**0**	**0**	**0**	**0**
2059 80 053 Total :	**0**	**1805**	**0**	**100**	**0**	**0**	**0**	**0**
2059 80 Total :	**0**	**1805**	**0**	**100**	**0**	**0**	**0**	**0**
2059 TOTAL :	**0**	**1805**	**0**	**100**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*1805*	*0*	*100*	*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 :	***0***	***109884***	***0***	***137100***	***0***	***125300***	***0***	***138600***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*109884*	*0*	*137100*	*0*	*125300*	*0*	*138600*
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)	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
CAPITAL ACCOUNT								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING								
4058 00 **103 Government Press**								
A. STATE PLAN								
4058 00 103 **62 Printing and Stationery**								
4058 00 103 62 **01** *Procurement*								
4058 00 103 62 01 52 Machinery and Equipment	0	0	3000	0	0	0	0	0
4058 00 103 62 01 Total :	**0**	**0**	**3000**	**0**	**0**	**0**	**0**	**0**
4058 00 103 62 Total :	**0**	**0**	**3000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*3000*	*0*	*0*	*0*	*0*	*0*
4058 00 103 **99 Others**								
4058 00 103 99 **77 Special Development Scheme (SDS)**								
4058 00 103 99 77 52 Machinery and Equipment	0	0	0	0	23000	0	20000	0
4058 00 103 99 77 Total :	**0**	**0**	**0**	**0**	**23000**	**0**	**20000**	**0**
4058 00 103 99 Total :	**0**	**0**	**0**	**0**	**23000**	**0**	**20000**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*23000*	*0*	*20000*	*0*
4058 00 103 Total :	**0**	**0**	**3000**	**0**	**23000**	**0**	**20000**	**0**
STATE PLAN :	*0*		*3000*		*23000*		*20000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4058 TOTAL :	**0**	**0**	**3000**	**0**	**23000**	**0**	**20000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*3000*	*0*	*23000*	*0*	*20000*	*0*
STATE PLAN :	*0*	*0*	*3000*	*0*	*23000*	*0*	*20000*	*0*
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***0***	***0***	***3000***	***0***	***23000***	***0***	***20000***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*3000*	*0*	*23000*	*0*	*20000*	*0*
STATE PLAN :	*0*		*3000*		*23000*		*20000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.38 :	**0**	**109884**	**3000**	**137100**	**23000**	**125300**	**20000**	**138600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*109884*	*3000*	*137100*	*23000*	*125300*	*20000*	*138600*
STATE PLAN :	*0*		*3000*		*23000*		*20000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.39

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.39. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053 Maintenance and Repairs**								
A. STATE PLAN								
2059 80 053 **25 Public Works**								
2059 80 053 25 **14** *Public Building*								
2059 80 053 25 14 27 Minor works	773	2881	1100	4000	667	400	1040	1000
2059 80 053 25 14 Total:	**773**	**2881**	**1100**	**4000**	**667**	**400**	**1040**	**1000**
2059 80 053 25 Total:	**773**	**2881**	**1100**	**4000**	**667**	**400**	**1040**	**1000**
TOTAL - A (STATE PLAN) :	*773*		*1100*		*667*		*1040*	
2059 80 053 **79 Other Maintenance Expenditure**								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor works	0	0	0	0	0	500	0	0
2059 80 053 79 01 Total:	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**
2059 80 053 79 Total:	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2059 80 053 Total:	**773**	**2881**	**1100**	**4000**	**667**	**900**	**1040**	**1000**
STATE PLAN :	*773*		*1100*		*667*		*1040*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2059 80 Total:	**773**	**2881**	**1100**	**4000**	**667**	**900**	**1040**	**1000**
STATE PLAN :	*773*		*1100*		*667*		*1040*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2059 TOTAL :	**773**	**2881**	**1100**	**4000**	**667**	**900**	**1040**	**1000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*773*	*2881*	*1100*	*4000*	*667*	*900*	*1040*	*1000*
STATE PLAN :	*773*		*1100*		*667*		*1040*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
2202 GENERAL EDUCATION								
2202 **02 Secondary Education**								
2202 02 **103 Non-formal Education**								
2202 02 103 **41 Human Development**								
A. STATE PLAN								
2202 02 103 41 **82** *Professional Colleges*								
2202 02 103 41 82 01 Salaries	0	0	0	0	0	0	15000	5000
2202 02 103 41 82 02 Wages	0	0	0	0	0	0	0	0
2202 02 103 41 82 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**15000**	**5000**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*15000*	
2202 02 103 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**15000**	**5000**
STATE PLAN :	*0*		*0*		*0*		*15000*	
CSS/CASP:	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 103 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**15000**	**5000**
STATE PLAN :	*0*		*0*		*0*		*15000*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2202 02 **105 Teachers Training**								
2202 02 105 **41 Human Development**								
A. STATE PLAN								
2202 02 105 41 **06** *Institute of Advance Studies in Education*								
2202 02 105 41 06 01 Salaries	0	10981	0	26560	0	24515	0	0
2202 02 105 41 06 02 Wages	0	10	0	200	0	120	0	0
2202 02 105 41 06 11 Travel Expenses	0	0	0	10	0	9	0	0
2202 02 105 41 06 12 Electricity Charges	0	460	0	700	0	700	0	1000
2202 02 105 41 06 13 Office Expenses	0	75	0	200	0	130	0	150
2202 02 105 41 06 14 Rents, Rates and Taxes	0	26	0	150	0	75	0	100
2202 02 105 41 06 19 Hiring charges of private vehicles	0	139	0	150	0	103	0	150
2202 02 105 41 06 20 Other Administrative Expenses	0	20	0	0	0	0	0	0
2202 02 105 41 06 21 Supplies and Materials	215	0	426	0	267	0	156	0
2202 02 105 41 06 27 Minor Works	0	0	0	0	0	0	0	0
2202 02 105 41 06 28 Professional Services	0	200	0	250	0	195	0	500
2202 02 105 41 06 Total :	**215**	**11911**	**426**	**28220**	**267**	**25847**	**156**	**1900**
2202 02 105 41 **77** *College of Teacher Education*								
2202 02 105 41 77 01 Salaries	0	0	0	0	0	7000	0	0
2202 02 105 41 77 12 Electricity Charges	0	0	0	0	0	50	0	1000
2202 02 105 41 77 13 Office Expenses	0	0	0	0	0	125	0	150
2202 02 105 41 77 19 Hiring charges of private vehicles	0	0	0	0	0	75	0	150
2202 02 105 41 77 20 Other Administrative Expenses	0	0	0	0	0	20	0	0
2202 02 105 41 77 21 Supplies and Materials	0	0	0	0	0	0	520	0
2202 02 105 41 77 28 Professional Services	0	0	0	0	0	670	0	1000
2202 02 105 41 77 Total :	**0**	**0**	**0**	**0**	**0**	**7940**	**520**	**2300**
TOTAL - A (STATE PLAN) :	*215*	*11911*	*426*	*28220*	*267*	*33787*	*676*	*4200*
2202 02 105 41 Total :	**215**	**11911**	**426**	**28220**	**267**	**33787**	**676**	**4200**
STATE PLAN :	*215*		*426*		*267*		*676*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2202 02 105 Total :	**215**	**11911**	**426**	**28220**	**267**	**33787**	**676**	**4200**
STATE PLAN :	*215*		*426*		*267*		*676*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2202 02 **800 Other Expenditure**								
2202 02 800 **87 C.S. Scheme -II**								
B. CSS/CASP								
2202 02 800 87 **54** *Institute of Advance Studies in Education*								
2202 02 800 87 54 36 Scholarship/Stypend	49	0	65	0		0	814	0
2202 02 800 87 54 Total :	**49**	**0**	**65**	**0**	**0**	**0**	**814**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	*49*		*65*		*0*		*814*	
2202 02 800 87 Total :	**49**	**0**	**65**	**0**	**0**	**0**	**814**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*49*		*65*		*0*		*814*	
2202 02 800 Total :	**49**	**0**	**65**	**0**	**0**	**0**	**814**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*49*		*65*		*0*		*814*	
2202 02 Total :	**264**	**11911**	**491**	**28220**	**267**	**33787**	**16490**	**9200**
STATE PLAN :	*215*		*426*		*267*		*15676*	
CSS/CASP :	*49*		*65*		*0*		*814*	
2202 **03 University & Higher Education**								
2202 03 **001 Direction and Administration**								
2202 03 001 **98 Administration**								
A. STATE PLAN								
2202 03 001 98 **39** *Higher Education*								
2202 03 001 98 39 01 Salaries	0	30330	0	71800	0	66271	0	50000
2202 03 001 98 39 02 Wages	0	58	0	200	0	120	0	100
2202 03 001 98 39 03 Overtime allowance	0	3	0	5	0	3	0	10
2202 03 001 98 39 11 Travel Expenses	0	153	0	200	0	100	0	50
2202 03 001 98 39 12 Electricity Charges	0	3857	0	900	0	900	0	1000
2202 03 001 98 39 13 Office Expenses	0	365	0	500	0	330	0	300
2202 03 001 98 39 14 Rents, Rates and Taxes	0	0	0	0	0	1103	0	0
2202 03 001 98 39 18 Cost of fuel etc. and maintenance cost of vehicles	0	900	0	1200	0	1000	0	500
2202 03 001 98 39 19 Hiring charges of private vehicles	0	36	0	0	0	0	0	300
2202 03 001 98 39 21 Supplies and Materials	541	0	458	0	391	0	260	0
2202 03 001 98 39 28 Professional Services	0	848	0	950	0	615	0	400
2202 03 001 98 39 31 Grants-in-aid	0	0	0	0	0	0	0	100
2202 03 001 98 39 Total :	**541**	**36550**	**458**	**75755**	**391**	**70442**	**260**	**52760**
TOTAL - A (STATE PLAN) :	*541*		*458*		*391*		*260*	
2202 03 001 98 Total :	**541**	**36550**	**458**	**75755**	**391**	**70442**	**260**	**52760**
STATE PLAN :	*541*		*458*		*391*		*260*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 001 Total :	**541**	**36550**	**458**	**75755**	**391**	**70442**	**260**	**52760**
STATE PLAN :	*541*		*458*		*391*		*260*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 **103 Government Colleges and Institutes**								
2202 03 103 **41 Human Development**								
A. STATE PLAN								
2202 03 103 41 **49** *Government Degree College*								
2202 03 103 41 49 01 Salaries	2280	581075	5000	827605	3550	754460	5900	899100
2202 03 103 41 49 02 Wages	0	1585	0	1500	0	1500	0	970
2202 03 103 41 49 03 Overtime allowance	0	2	0	0	0	0	0	0
2202 03 103 41 49 11 Travel Expenses	0	520	0	300	0	186	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 103 41 49 12 Electricity Charges	0	6720	0	16500	0	16500	3120	18000
2202 03 103 41 49 13 Office Expenses	0	1947	0	2000	0	2115	0	2700
2202 03 103 41 49 14 Rents, Rates and Taxes	0	137	0	500	0	350	0	400
2202 03 103 41 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	119	0	200	0	145	0	150
2202 03 103 41 49 19 Hiring charges of private vehicles	0	2711	0	3000	0	2260	0	3200
2202 03 103 41 49 20 Other Administrative Expenses	0	827	0	500	0	455	0	540
2202 03 103 41 49 21 Supplies and Materials	5845	0	6022	0	7009	0	6344	0
2202 03 103 41 49 28 Professional Services	0	19789	0	23000	0	20840	0	29000
2202 03 103 41 49 31 Grants-in-aid	0	0	1600	200	1436	100	0	0
2202 03 103 41 49 Total :	**8125**	**615432**	**12622**	**875305**	**11995**	**798911**	**15364**	**954060**
TOTAL - A (STATE PLAN) :	*8125*		*12622*		*11995*		*15364*	
2202 03 103 41 **82** *Professional Colleges*								
2202 03 103 41 82 01 Salaries	0	0	0	0	0	0	0	28000
2202 03 103 41 82 02 Wages	0	0	0	0	0	0	0	100
2202 03 103 41 82 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28100**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2202 03 103 41 Total :	**8125**	**615432**	**12622**	**875305**	**11995**	**798911**	**15364**	**982160**
STATE PLAN :	*8125*		*12622*		*11995*		*15364*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 103 91 **Central Assistance to State Plan**								
B. CSS/CASP								
2202 03 103 91 **04** *Special Central Assistance (SCA)*								
2202 03 103 91 04 21 Supplies and Materials	8570	0	0	0	0	0	0	0
2202 03 103 91 04 Total :	**8570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*8570*		*0*		*0*		*0*	
2202 03 103 91 Total :	**8570**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*8570*		*0*		*0*		*0*	
2202 03 103 Total :	**16695**	**615432**	**12622**	**875305**	**11995**	**798911**	**15364**	**982160**
STATE PLAN :	*8125*		*12622*		*11995*		*15364*	
CSS/CASP :	*8570*		*0*		*0*		*0*	
2202 03 **107** **Scholarships**								
2202 03 107 **35 Scholarship & Stipend**								
A. STATE PLAN								
2202 03 107 35 **12** *Other Stipend*								
2202 03 107 35 12 36 Scholarship/Stipend	4252	0	5000	0	4000	0	4264	0
TOTAL - A (STATE PLAN) :	*4252*	*0*	*5000*	*0*	*4000*	*0*	*4264*	*0*
2202 03 107 35 12 Total :	**4252**	**0**	**5000**	**0**	**4000**	**0**	**4264**	**0**
2202 03 107 35 Total :	**4252**	**0**	**5000**	**0**	**4000**	**0**	**4264**	**0**
STATE PLAN :	*4252*		*5000*		*4000*		*4264*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 107 Total :	**4252**	**0**	**5000**	**0**	**4000**	**0**	**4264**	**0**
STATE PLAN :	*4252*		*5000*		*4000*		*4264*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 **112** **Institutes of higher learning**								
2202 03 112 **41 Scholarship & Stipend**								
A. STATE PLAN								
2202 03 112 41 **84** *M.B.B. University*								
2202 03 112 41 84 13 Office Expenses	0	0	0	0	0	0	0	50000
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*50000*
2202 03 112 41 84 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50000**
2202 03 112 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 112 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 **800** **Other Expenditure**								
2202 03 800 **41 Human Development**								
A. STATE PLAN								
2202 03 800 41 **49** *Government Degree College*								
2202 03 800 41 49 12 Electricity Charges	0	164	0	200	0	200	0	200
2202 03 800 41 49 13 Office Expenses	0	180	0	150	0	140	0	120
2202 03 800 41 49 21 Supplies and Materials	0	0	0	0	0	0	156	0
2202 03 800 41 49 Total :	**0**	**344**	**0**	**350**	**0**	**340**	**156**	**320**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*156*	
2202 03 800 Total :	**0**	**344**	**0**	**350**	**0**	**340**	**156**	**320**
STATE PLAN :	*0*		*0*		*0*		*156*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2202 03 Total :	**21488**	**652326**	**18080**	**951410**	**16386**	**869693**	**20044**	**1085240**
STATE PLAN :	*12918*		*18080*		*16386*		*20044*	
CSS/CASP :	*8570*		*0*		*0*		*0*	
2202 TOTAL :	**21752**	**664237**	**18571**	**979630**	**16653**	**903480**	**36534**	**1094440**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*21752*	*664237*	*18571*	*979630*	*16653*	*903480*	*36534*	*1094440*
STATE PLAN :	*13133*		*18506*		*16653*		*35720*	
CSS/CASP :	*8619*		*65*		*0*		*814*	
N. E. C.	*0*		*0*		*0*		*0*	
2203 TECHNICAL EDUCATION								
2203 00 105 **Polytechnics**								
A. STATE PLAN								
2203 00 105 41 **50** *Polytechnic Institute*								
2203 00 105 41 50 01 Salaries	2810	1803	1500	1150	4000	5150	0	0
2203 00 105 41 50 02 Wages	0	10	0	0	0	20	0	0
2203 00 105 41 50 11 Travel Expenses	0	32	0	0	0	0	0	0
2203 00 105 41 50 12 Electricity Charges	0	75	1300	200	1300	200	0	1000
2203 00 105 41 50 13 Office Expenses	0	50	0	100	0	70	0	150
2203 00 105 41 50 19 Hiring charges of private vehicles	0	70	0	150	0	125	0	150
2203 00 105 41 50 21 Supplies and Materials	728	0	572	0	358	0	520	0
2203 00 105 41 50 28 Professional Services	0	299	0	500	0	570	0	1000
2203 00 105 41 50 Total :	3538	2339	3372	2100	5658	6135	520	2300
TOTAL: (A.STATE PLAN):	3538		3372		5658		520	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)							Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	105	41	**66**		*Tripura Institute of Technology*								
2203	00	105	41	66	01	Salaries	2152	34699	5000	70250	3215	64841	0	0
2203	00	105	41	66	02	Wages	0	439	0	250	0	870	0	0
2203	00	105	41	66	11	Travel Expenses	0	142	0	100	0	210	0	0
2203	00	105	41	66	12	Electricity Charges	628		1300	0	1300	0	1040	0
2203	00	105	41	66	13	Office Expenses	0	130	0	200	0	160	0	150
2203	00	105	41	66	18	Cost of fuel etc. and maintenance cost of vehicles	0	95	0	135	0	68	0	0
2203	00	105	41	66	21	Supplies and Materials	130	0	26	0	17	0	520	0
2203	00	105	41	66	28	Professional Services	0	2991	0	3500	0	1920	0	1500
2203	**00**	**105**	**41**	**66**	**Total :**		**2910**	**38496**	**6326**	**74435**	**4532**	**68069**	**1560**	**1650**
				TOTAL: (A.STATE PLAN):			*2910*		*6326*		*4532*		*1560*	
2203	00	105	41	**67**		*Womens' Polytechnic*								
2203	00	105	41	67	01	Salaries	0	11944	0	19690	0	18174	0	0
2203	00	105	41	67	11	Travel Expenses	0	59	0	0	0	0	0	0
2203	00	105	41	67	12	Electricity Charges	0	350	0	500	0	500	0	1000
2203	00	105	41	67	13	Office Expenses	0	170	0	250	0	165	0	150
2203	00	105	41	67	19	Hiring charges of private vehicles	0	140	0	150	0	115	0	150
2203	00	105	41	67	21	Supplies and Materials	598	0	598	0	374	0	260	0
2203	00	105	41	67	28	Professional Services		1960		2500	0	1320	0	1000
2203	**00**	**105**	**41**	**67**	**Total :**		**598**	**14623**	**598**	**23090**	**374**	**20274**	**260**	**2300**
				TOTAL: (A.STATE PLAN):			*598*		*598*		*374*		*260*	
2203	00	105	41	**71**		*Dhalai District Polytechnic*								
2203	00	105	41	71	01	Salaries	0	3081	0	6045	0	5580	0	0
2203	00	105	41	71	12	Electricity Charges	0	145	0	400	0	400	0	900
2203	00	105	41	71	13	Office Expenses	0	90	0	150	0	105	0	150
2203	00	105	41	71	19	Hiring charges of private vehicles	0	139	0	150	0	115	0	150
2203	00	105	41	71	20	Other Administrative Expenses	0	40	0	0	0	0	0	0
2203	00	105	41	71	21	Supplies and Materials	1091	0	1118	0	699	0	520	0
2203	00	105	41	71	27	Minor Works	0	0	0	0	0	0	0	0
2203	00	105	41	71	28	Professional Services	0	2111	0	2500	0	1320	0	1000
2203	**00**	**105**	**41**	**71**	**Total :**		**1091**	**5606**	**1118**	**9245**	**699**	**7520**	**520**	**2200**
				TOTAL: (A.STATE PLAN):			*1091*		*1118*		*699*		*520*	
2203	00	105	41	**74**		*Gomati District Polytechnic at Fulkumari, Udaipur.*								
2203	00	105	41	74	01	Salaries	0	4685	0	600	0	7200	0	0
2203	00	105	41	74	12	Electricity Charges	0	170	0	300	0	300	0	900
2203	00	105	41	74	13	Office Expenses	0	105	0	200	0	130	0	150
2203	00	105	41	74	19	Hiring charges of private vehicles	0	140	0	150	0	115	0	150
2203	00	105	41	74	21	Supplies and Materials	910	0	910	0	569	0	312	0
2203	00	105	41	74	28	Professional Services		1160	0	1500	0	820	0	1000
2203	**00**	**105**	**41**	**74**	**Total :**		**910**	**6260**	**910**	**2750**	**569**	**8565**	**312**	**2200**
				TOTAL: (A.STATE PLAN):			*910*		*910*		*569*		*312*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 **83** *Technical Colleges*								
2203 00 105 41 83 01 Salaries	0	0	0	0	0	0	7000	43500
2203 00 105 41 83 02 Wages	0	0	0	0	0	0	0	100
2203 00 105 41 83 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**7000**	**43600**
TOTAL: (A.STATE PLAN):	*0*		*0*		*0*		*7000*	
2203 00 105 41 Total:	**9047**	**67324**	**12324**	**111620**	**11832**	**110563**	**10172**	**54250**
STATE PLAN :	*9047*		*12324*		*11832*		*10172*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2203 00 105 **88 C. S. SCHEMES III :**								
B. CSS/CASP								
2203 00 105 88 **93** *Community Development Through Polytechnics*								
2203 00 105 88 93 20 Other Administrative Expenses	0	0	59800	0	0	0	0	0
2203 00 105 88 93 Total :	**0**	**0**	**59800**	**0**	**0**	**0**	**0**	**0**
TOTAL- CSS/CASP :	*0*	*0*	*59800*	*0*	*0*	*0*	*0*	*0*
2203 00 105 88 Total:	**0**	**0**	**59800**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*59800*		*0*		*0*	
2203 00 105 Total :	**9047**	**67324**	**72124**	**111620**	**11832**	**110563**	**10172**	**54250**
STATE PLAN :	*9047*		*12324*		*11832*		*10172*	
CSS/CASP :	*0*		*59800*		*0*		*0*	
2203 00 **107** **Scholarships**								
A. STATE PLAN								
2203 00 107 **35 Scholarship & Stipend**								
2203 00 107 *35* **12** *Other Stipend*								
2203 00 107 35 12 36 Scholarship/Stipend	614	0	1400	0	900	0	858	0
TOTAL - A (STATE PLAN) :	*614*	*0*	*1400*	*0*	*900*	*0*	*858*	*0*
2203 00 107 Total :	**614**	**0**	**1400**	**0**	**900**	**0**	**858**	**0**
STATE PLAN :	*614*		*1400*		*900*		*858*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2203 00 **112** **Engineering/Technical Colleges and Institutes**								
A. STATE PLAN								
2203 00 112 **41 Human Development**								
2203 00 112 41 ***51*** *Engineering College*								
2203 00 112 41 51 01 Salaries	0	31347	0	70600	0	65164	0	0
2203 00 112 41 51 Total :	**0**	**31347**	**0**	**70600**	**0**	**65164**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2203 00 112 41 **83** *Technical Colleges*								
2203 00 112 41 83 01 Salaries	0	0	0	0	0	0	7000	120000
2203 00 112 41 83 02 Wages	0	0	0	0	0	0	0	900
2203 00 112 41 83 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**7000**	**120900**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*7000*	
2203 00 112 41 Total:	**0**	**31347**	**0**	**70600**	**0**	**65164**	**7000**	**120900**
STATE PLAN :	*0*		*0*		*0*		*7000*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN								
2203 00 112 **70 State Share**								
2203 00 112 70 ***39*** *Higher Education*								
2203 00 112 70 39 31 Grants-in-aid	0	0	0	0	1768	0	0	0
2203 00 112 70 39 Total :	**0**	**0**	**0**	**0**	**1768**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*1768*		*0*	
B. CSS/CASP								
2203 00 112 **89 C. S. SCHEMES IV :**								
2203 00 112 89 ***24*** *Technical Education Quality Improvement Programme*								
2203 00 112 89 24 31 Grants-in-aid	0	0	23920	0	15912	0	6240	0
2203 00 112 89 24 Total :	**0**	**0**	**23920**	**0**	**15912**	**0**	**6240**	**0**
TOTAL- CSS/CASP :	*0*		*23920*		*15912*		*6240*	
2203 00 112 Total :	**0**	**31347**	**23920**	**70600**	**17680**	**65164**	**13240**	**120900**
STATE PLAN :	*0*		*0*		*1768*		*7000*	
CSS/CASP :	*0*		*23920*		*15912*		*6240*	
2203 00 **800** **Other Expenditure**								
A. STATE PLAN								
2203 00 800 **41 Human Development**								
2203 00 800 41 **05** *College of Arts and Crafts*								
2203 00 800 41 05 01 Salaries	4112	2466	6700	6200	5600	5723	0	0
2203 00 800 41 05 11 Travel Expenses	0	0	0	0	0	0	0	0
2203 00 800 41 05 12 Electricity Charges	325	1192	0	500	0	500	0	1000
2203 00 800 41 05 13 Office Expenses	0	85	0	150	0	125	0	150
2203 00 800 41 05 19 Hiring charges of private vehicles	0	136	0	150	0	115	0	150
2203 00 800 41 05 20 Other Administrative Expenses	0	40	0	0	0	50	0	0
2203 00 800 41 05 21 Supplies and Materials	0	0	130	0	134	0	156	0
2203 00 800 41 05 27 Minor Works	0	0	0	0	0	0	0	0
2203 00 800 41 05 28 Professional Services	0	570	0	800	0	670	0	800
2203 00 800 41 05 36 Scholarship/Stipend	15	0	0	0	0	0	0	0
2203 00 800 41 05 Total :	**4452**	**4489**	**6830**	**7800**	**5734**	**7183**	**156**	**2100**
TOTAL - A (STATE PLAN) :	*4452*		*6830*		*5734*		*156*	
2203 00 800 41 Total :	**4452**	**4489**	**6830**	**7800**	**5734**	**7183**	**156**	**2100**
STATE PLAN :	*4452*		*6830*		*5734*		*156*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2203 00 800 Total :	**4452**	**4489**	**6830**	**7800**	**5734**	**7183**	**156**	**2100**
STATE PLAN :	*4452*		*6830*		*5734*		*156*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2203 TOTAL :	**14113**	**103160**	**104274**	**190020**	**36146**	**182910**	**24426**	**177250**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*14113*	*103160*	*104274*	*190020*	*36146*	*182910*	*24426*	*177250*
STATE PLAN :	*14113*		*20554*		*20234*		*18186*	
CSS/CASP :	*0*		*83720*		*15912*		*6240*	
N. E. C.	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204 SPORTS AND YOUTH SERVICES								
2204 00 **102 Youth Welfare Programmes for Students**								
A. STATE PLAN								
2204 00 102 **41 Human Development**								
2204 00 102 41 **32** *National Cadet Corps*								
2204 00 102 41 32 01 Salaries	0	7013	0	12300	0	11353	0	11000
2204 00 102 41 32 02 Wages	0	0	0	50	0	30	0	
2204 00 102 41 32 11 Travel Expenses	0	43	0	50	0	25	0	0
2204 00 102 41 32 12 Electricity Charges	0	541	0	1200	0	1200	0	1000
2204 00 102 41 32 13 Office Expenses	0	195	0	250	0	215	0	150
2204 00 102 41 32 18 Cost of fuel etc. and maintenance cost of vehicles	0	279	0	250	0	233	0	200
2204 00 102 41 32 20 Other Administrative Expenses.	0	98	0	250	0	255	0	150
2204 00 102 41 32 28 Professional Services	0	0	0	0	0	200	0	0
TOTAL - A (STATE PLAN) :	*0*	*8169*	*0*	*14350*	*0*	*13511*	*0*	*12500*
2204 00 102 41 32 Total :	**0**	**8169**	**0**	**14350**	**0**	**13511**	**0**	**12500**
2204 00 102 41 Total :	**0**	**8169**	**0**	**14350**	**0**	**13511**	**0**	**12500**
2204 00 102 Total :	**0**	**8169**	**0**	**14350**	**0**	**13511**	**0**	**12500**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2204 TOTAL :	**0**	**8169**	**0**	**14350**	**0**	**13511**	**0**	**12500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*8169*	*0*	*14350*	*0*	*13511*	*0*	*12500*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2205 ART AND CULTURE								
2205 00 **101 Fine Arts Education**								
A. STATE PLAN								
2205 00 101 **41 Human Development**								
2205 00 101 41 **20** *Govt. Music College*								
2205 00 101 41 20 01 Salaries	0	15046	0	23000	0	21229	0	25000
2205 00 101 41 20 02 Wages	0	0	0	50	0	30	0	0
2205 00 101 41 20 11 Travel Expenses	0	16	0	0	0	0	0	0
2205 00 101 41 20 12 Electricity Charges	221	575	0	1100	0	1100	0	1000
2205 00 101 41 20 13 Office Expenses	0	80	0	150	0	105	0	150
2205 00 101 41 20 14 Rents, Rates and Taxes	0	19	0	0	0	0	0	0
2205 00 101 41 20 19 Highering Charges of Private Vehicles	0	140	0	150	0	115	0	150
2205 00 101 41 20 20 Other Administrative Expenses.	0	50	0	100	0	50	0	100
2205 00 101 41 20 21 Supplies and Materials	267	0	140	0	114	0	156	0
2205 00 101 41 20 28 Professional Services	0	1299	0	1500	0	1220	0	800
2205 00 101 41 20 36 Scholarship/Stipend	28	0	100	0	75	0	78	0
2205 00 101 41 20 Total :	**516**	**17225**	**240**	**26050**	**189**	**23849**	**234**	**27200**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	*516*		*240*		*189*		*234*	
2205 00 101 41 Total :	**516**	**17225**	**240**	**26050**	**189**	**23849**	**234**	**27200**
2205 00 101 Total :	**516**	**17225**	**240**	**26050**	**189**	**23849**	**234**	**27200**
STATE PLAN :	*516*		*240*		*189*		*234*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 00 **102** **Promotion of Arts and Culture**								
A. STATE PLAN								
2205 00 102 **41 Human Development**								
2205 00 102 41 **40** *Rabindra Satabarshiki Bhavan*								
2205 00 102 41 40 01 Salaries	0	1214	0	2200	0	2031	0	2100
2205 00 102 41 40 Total :	**0**	**1214**	**0**	**2200**	**0**	**2031**	**0**	**2100**
2205 00 102 41 Total :	**0**	**1214**	**0**	**2200**	**0**	**2031**	**0**	**2100**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2205 00 102 Total :	**0**	**1214**	**0**	**2200**	**0**	**2031**	**0**	**2100**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 00 **103** **Archaeology**								
A. STATE PLAN								
2205 00 103 **41 Human Development**								
2205 00 103 41 **15** *Archaeology*								
2205 00 103 41 15 01 Salaries	0	0	0	0	0	0	0	700
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*700*
2205 00 103 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 00 **104** **Archives**								
A. STATE PLAN								
2205 00 104 **41 Human Development**								
2205 00 104 41 **53** *Archives*								
2205 00 104 41 **53** 01 Salaries	0	446	0	0	0	540	0	200
2205 00 104 41 53 13 Office Expenses	0	54	0	100	0	70	0	0
2205 00 104 41 tal :	0	500	0	100	0	610	0	200
TOTAL - A (STATE PLAN) :	*0*	*500*	*0*	*100*	*0*	*610*	*0*	*200*
2205 00 104 Total :	**0**	**500**	**0**	**100**	**0**	**610**	**0**	**200**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 00 **105** **Public Libraries**								
A. STATE PLAN								
2205 00 105 **41 Human Development**								
2205 00 105 41 **54** *Libraries*								
2205 00 105 41 54 01 Salaries	1957	25456	0	53500	0	49381	0	40000
2205 00 105 41 54 02 Wages		981	0	200	0	290	0	800
2205 00 105 41 54 11 Travel Expenses	0	40	0	50	0	25	0	0
2205 00 105 41 54 12 Electricity Charges	0	1000	0	1200	0	1200	0	1000
2205 00 105 41 54 13 Office Expenses	0	194	0	250	0	155	0	180

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 105 41 54 14 Rents, Rates and Taxes	0	515	0	400	0	215	0	150
2205 00 105 41 54 19 Hiring charges of Private vehicles	0	140	0	150	0	105	0	150
2205 00 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	260	0
2205 00 105 41 54 28 Professional Services	0	1990	0	2300	0	1720	0	1000
2205 00 105 41 54 31 Grants-in-aid	968	0	1100	0	1225	0	2600	0
2205 00 105 41 Total :	2925	30316	1100	58050	1225	53091	2860	43280
TOTAL - A (STATE PLAN) :	*2925*		*1100*		*1225*		*2860*	
2205 00 105 Total :	**2925**	**30316**	**1100**	**58050**	**1225**	**53091**	**2860**	**43280**
STATE PLAN :	*2925*		*1100*		*1225*		*2860*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 00 **107 Museums**								
A. STATE PLAN								
2205 00 107 **41 Human Development**								
2205 00 107 41 **19** *Govt. Museum*								
2205 00 107 41 19 01 Salaries	342	3682	0	6000	200	5538	0	6600
2205 00 107 41 19 02 Wages	0	8	0	50	0	60	0	30
2205 00 107 41 19 12 Electricity Charges	0	2275	0	1300	0	1300	0	1000
2205 00 107 41 19 13 Office Expenses	0	115	0	200	0	140	0	150
2205 00 107 41 19 14 Rents, Rates and Taxes	0	92	0	200	0	100	0	100
2205 00 107 41 19 19 Hiring charges of Private vehicles	0	160	0	150	0	125	0	150
2205 00 107 41 19 20 Other Administrative Expenses.	0	0	0	0	0	75	0	0
2205 00 107 41 19 21 Supplies and Materials	52	0	0	0	468	0	260	0
2205 00 107 41 19 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 107 41 19 28 Professional Services	0	450	0	700	0	420	0	1000
2205 00 107 41 19 31 Grants-in-aid	1300		0	0	0	0	0	0
2205 00 107 41 19 Total :	**1694**	**6782**	**0**	**8600**	**668**	**7758**	**260**	**9030**
2205 00 107 41 Total :	**1694**	**6782**	**0**	**8600**	**668**	**7758**	**260**	**9030**
TOTAL - A (STATE PLAN) :	*1694*		*0*		*668*		*260*	
2205 00 107 Total :	**1694**	**6782**	**0**	**8600**	**668**	**7758**	**260**	**9030**
STATE PLAN :	*1694*		*0*		*668*		*260*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2205 TOTAL :	**5135**	**56037**	**1340**	**95000**	**2082**	**87339**	**3354**	**82510**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*5135*	*56037*	*1340*	*95000*	*2082*	*87339*	*3354*	*82510*
STATE PLAN :	*5135*		*1340*		*2082*		*3354*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2552 NORTH EASTERN AREAS								
2552 00 University & Higher Education								
2552 00 103 Government Colleges and Institutions								
2552 00 103 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2552 00 103 91 **08** *North Eastern Council (NEC)*								
2552 00 103 91 08 36 Scholarship/Stipend	1856	0	10660	0	0	0	0	0
2552 00 103 91 08 Total :	**1856**	**0**	**10660**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 103 91 Total :	**1856**	**0**	**10660**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*1856*		*10660*		*0*		*0*	
2552 00 103 Total :	**1856**	**0**	**10660**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1856*		*10660*		*0*		*0*	
2552 00 **107 Scholarships**								
2552 00 107 90 **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2552 00 107 90 **08** *State Share of North Eastern Council (NEC)*								
2552 00 107 90 08 36 Scholarship/Stipend	0	0	0	0	0	0	1444	0
2552 00 107 90 08 53 Major Works	0	0	0	0	821	0	0	0
2552 0 107 90 08 Total :	**0**	**0**	**0**	**0**	**821**	**0**	**1444**	**0**
2552 00 107 90 Total :	**0**	**0**	**0**	**0**	**821**	**0**	**1444**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*821*		*1444*	
2552 00 107 91 **08** *North Eastern Council (NEC)*								
B. CSS/CASP								
2552 00 107 91 08 36 Scholarship/Stipend	*13238*	0	16131	0	7409	0	13000	0
2552 00 107 91 08 Total :	**13238**	**0**	**16131**	**0**	**7409**	**0**	**13000**	**0**
2552 00 107 91 Total :	**13238**	**0**	**16131**	**0**	**7409**	**0**	**13000**	**0**
TOTAL - B (CSS/CASP) :	*13238*		*16131*		*7409*		*13000*	
2552 00 107 Total :	**13238**	**0**	**16131**	**0**	**8230**	**0**	**14444**	**0**
STATE PLAN :	*0*		*0*		*821*		*1444*	
CSS/CASP :	*13238*		*16131*		*7409*		*13000*	
2552 00 Total :	**15094**	**0**	**26791**	**0**	**8230**	**0**	**14444**	**0**
2552 TOTAL :	**15094**	**0**	**26791**	**0**	**8230**	**0**	**14444**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*15094*	*0*	*26791*	*0*	*8230*	*0*	*14444*	*0*
STATE PLAN :	*0*		*0*		*821*		*1444*	
CSS/CASP :	*15094*		*26791*		*7409*		*13000*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***56867***	***834484***	***152076***	***1283000***	***63778***	***1188140***	***79798***	***1367700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*56867*	*834484*	*152076*	*1283000*	*63778*	*1188140*	*79798*	*1367700*
STATE PLAN :	*33154*		*41500*		*40457*		*59744*	
CSS/CASP :	*23713*		*110576*		*23321*		*20054*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
B. *CSS/CASP*								
4070 00 800 **91 Central Assistance to State Plan**								
4070 00 800 91 **03** *Special Plan Assistance (SPA)*								
4070 00 800 91 03 53 Major Works	26000	0	0	0	0	0	0	0
4070 00 800 91 03 Total:	**26000**	0	**0**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :	*26000*	0	0	0	0	0	0	0
4070 00 800 91 Total:	**26000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*26000*		*0*		*0*		*0*	
4070 00 800 Total:	26000	0	0	0	0	0	0	0
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*26000*		*0*		*0*		*0*	
4070 TOTAL :	**26000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*26000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*26000*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 **01 General Education**								
4202 01 **203 University & Higher Education**								
A STATE PLAN								
4202 01 203 **41 Human Development**								
4202 01 203 41 **06** *Institute of Advance Studies in Education*								
4202 01 203 41 49 52 Machinery and Equipment	0	0	0	0	0	0	104	0
4202 01 203 41 49 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**104**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*104*	
4202 01 203 41 **49** *Government Degree College*								
4202 01 203 41 49 52 Machinery and Equipment	1261	0	1560	0	1170	0	1300	0
4202 01 203 41 49 53 Major Works	2596	0	52	0	0	0	0	0
4202 01 203 41 49 Total :	**3857**	**0**	**1612**	**0**	**1170**	**0**	**1300**	**0**
TOTAL - A (STATE PLAN) :	*3857*		*1612*		*1170*		*1300*	
4202 01 203 41 **59** *Land Acquisition*								
4202 01 203 41 59 58 Purchase/ Acquisition of Land	0	0	52	0	572	0	0	0
4202 01 203 41 59 Total :	**0**	**0**	**52**	**0**	**572**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*52*		*572*		*0*	
4202 01 203 41 **77** *Institute of Advance Studies in Education*								
4202 01 203 41 77 52 Machinery and Equipment	0	0	0	0	0	0	208	0
4202 01 203 41 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**208**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*208*	
4202 01 203 41 Total :	**3857**	**0**	**1664**	**0**	**1742**	**0**	**1612**	**0**
STATE PLAN :	*3857*		*1664*		*1742*		*1612*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 203 **43 Finance Commission**								
4202 01 203 43 **46** *Development of MBB College Complex*								
4202 01 203 43 46 53 Major Works	36523	0	52	0	3	0	0	0
4202 01 203 43 46 Total :	**36523**	**0**	**52**	**0**	**3**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*36523*		*52*		*3*		*0*	
4202 01 203 43 Total :	**36523**	**0**	**52**	**0**	**3**	**0**	**0**	**0**
STATE PLAN :	*36523*		*52*		*3*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 01 203 56 **49** *Improvement of State B.Ed. College in Tripura*								
4202 01 203 56 49 53 Major Works	156	0	0	0	0	0	0	0
4202 01 203 56 49 Total :	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*156*		*0*		*0*		*0*	
4202 01 203 56 Total :	**156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*156*		*0*		*0*		*0*	
4202 01 203 **89 C.S.Scheme-IV**								
B. CSS/CASP								
4202 01 203 89 **31** *Central Assistance for operational IASEs*								
4202 01 203 89 31 52 Machinery and Equipment	0	0	0	0	749	0	0	0
4202 01 203 89 31 Total :	**0**	**0**	**0**	**0**	**749**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*0*		*0*		*749*		*0*	
4202 01 203 89 Total :	**0**	**0**	**0**	**0**	**749**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*749*		*0*	
4202 01 203 **90 State Share for Central**								
A STATE PLAN								
4202 01 203 90 **02** *State Share of One time Addl. Central Assistance (OTACA)*								
4202 01 203 90 02 53 Major Works	7709	0	0	0	225	0	0	0
4202 01 203 90 02 Total :	**7709**	**0**	**0**	**0**	**225**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*7709*		*0*		*225*		*0*	
4202 01 203 90 **03** *State Share of Special Plan Assistance (SPA)*								
4202 01 203 90 03 53 Major Works	12161	0	8996	0	5741	0	5855	0
4202 01 203 90 03 Total :	**12161**	**0**	**8996**	**0**	**5741**	**0**	**5855**	**0**
TOTAL - A (STATE PLAN) :	*12161*		*8996*		*5741*		*5855*	
4202 01 203 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 01 203 90 09 53 Major Works	8126	0	17524	0	8019	0	4433	0
4202 01 203 90 09 Total :	**8126**	**0**	**17524**	**0**	**8019**	**0**	**4433**	**0**
TOTAL - A (STATE PLAN) :	*8126*		*17524*		*8019*		*4433*	
4202 01 203 90 **55** *State Share of Rashtriya Uchhtar Shiksha Abhiyan*								
4202 01 203 90 55 57 Major Works	0	0	0	0	11627		5938	0
4202 01 203 90 55 Total :	**0**	**0**	**0**	**0**	**11627**	**0**	**5938**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*11627*		*5938*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 203 90 Total :	**27996**	**0**	**26520**	**0**	**25612**	**0**	**16226**	**0**
STATE PLAN :	*27996*		*26520*		*25612*		*16226*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 01 203 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4202 01 203 91 **02** *One time Addl. Central Assistance (OTACA)*								
4202 01 203 91 02 53 Major Works	76	0	52	0	0	0	0	0
4202 01 203 91 02 Total :	**76**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*76*	*0*	*52*	*0*	*0*	*0*	*0*	*0*
4202 01 203 91 **03** *Special Plan Assistance (SPA)*								
4202 01 203 91 03 53 Major Works	37934	0	90376	0	85713	0	79352	0
4202 01 203 91 03 Total :	**37934**	**0**	**90376**	**0**	**85713**	**0**	**79352**	**0**
TOTAL - B (CSS/CASP) :	*37934*		*90376*		*85713*		*79352*	
4202 01 203 91 **04** *Special Central Assistance (SCA)*								
4202 01 203 91 04 53 Major Works	16032	0	12705	0	17905	0	0	0
4202 01 203 91 04 Total :	**16032**	**0**	**12705**	**0**	**17905**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*16032*		*12705*		*17905*		*0*	
4202 01 203 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 01 203 91 09 53 Major Works	25221	0	10400	0	8454	0	0	0
4202 01 203 91 09 Total :	**25221**	**0**	**10400**	**0**	**8454**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*25221*		*10400*		*8454*		*0*	
4202 01 203 91 **55** *Rashtriya Uchhtar Shiksha Abhiyan*								
4202 01 203 91 55 57 Grants for Creation of Capital Assets	117646	0	156000	0	24800	0	116896	0
4202 01 203 91 55 Total :	**117646**	**0**	**156000**	**0**	**24800**	**0**	**116896**	**0**
TOTAL - B (CSS/CASP) :	*117646*		*156000*		*24800*		*116896*	
4202 01 203 91 Total :	**196909**	**0**	**269533**	**0**	**136872**	**0**	**196248**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*196909*		*269533*		*136872*		*196248*	
4202 01 203 Total :	**265441**	**0**	**297769**	**0**	**164978**	**0**	**214086**	**0**
STATE PLAN :	*68376*		*28236*		*27357*		*17838*	
CSS/CASP :	*197065*		*269533*		*137621*		*196248*	
4202 01 Total :	**265441**	**0**	**297769**	**0**	**164978**	**0**	**214086**	**0**
STATE PLAN :	*68376*		*28236*		*27357*		*17838*	
CSS/CASP :	*197065*		*269533*		*137621*		*196248*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 **02 Technical Education**								
4202 02 **104 Polytechnics**								
A STATE PLAN								
4202 02 104 **41 Human Development**								
4202 02 104 41 **05** *College of Arts & Crafts*								
4202 02 104 41 05 52 Machinery and Equipment	1030	0	0	0		0	0	0
4202 02 104 41 05 Total :	**1030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*1030*		*0*		*0*		*0*	
4202 02 104 41 **50** *Polytechnic Institute*								
4202 02 104 41 50 52 Machinery and Equipment	0	0	780	0	650	0	156	0
4202 02 104 41 50 Total :	**0**	**0**	**780**	**0**	**650**	**0**	**156**	**0**
TOTAL - A (STATE PLAN) :	*0*		*780*		*650*		*156*	
4202 02 104 41 **66** *Tripura Institute of Technology*								
4202 02 104 41 66 52 Machinery and Equipment	0	0	520	0	260	0	260	0
4202 02 104 41 66 Total :	**0**	**0**	**520**	**0**	**260**	**0**	**260**	**0**
TOTAL - A (STATE PLAN) :	*0*		*520*		*260*		*260*	
4202 02 104 41 **67** *Womens Politecnic*								
4202 02 104 41 67 52 Machinery and Equipment	189	0	260	0	130	0	156	0
4202 02 104 41 67 Total :	**189**	**0**	**260**	**0**	**130**	**0**	**156**	**0**
TOTAL - A (STATE PLAN) :	*189*		*260*		*130*		*156*	
4202 02 104 41 **71** *Dhalai District Polytechnic*								
4202 02 104 41 71 52 Machinery and Equipment	259	0	260	0	260	0	208	0
4202 02 104 41 71 Total :	**259**	**0**	**260**	**0**	**260**	**0**	**208**	**0**
TOTAL - A (STATE PLAN) :	*259*		*260*		*260*		*208*	
4202 02 104 41 **74** *Gomati District Polytechnic at Fulkumari, Udaipur.*								
4202 02 104 41 74 52 Machinery and Equipment	182	0	260	0	130	0	208	0
4202 02 104 41 74 Total :	***182***	***0***	***260***	***0***	***130***	***0***	***208***	***0***
TOTAL - A (STATE PLAN) :	*182*		*260*		*130*		*208*	
4202 02 104 41 Total :	**1660**	**0**	**2080**	**0**	**1430**	**0**	**988**	**0**
STATE PLAN :	*1660*		*2080*		*1430*		*988*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 02 104 **43 Finance Commission**								
4202 02 104 43 **45** *Technical Education*								
4202 02 104 43 45 53 Major Works	62043	0	0	0	22561	0	0	0
4202 02 104 43 45 Total :	**62043**	**0**	**0**	**0**	**22561**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*62043*		*0*		*22561*		*0*	
4202 02 104 43 Total :	**62043**	**0**	**0**	**0**	**22561**	**0**	**0**	**0**
STATE PLAN :	*62043*		*0*		*22561*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 104 **90 State Share for Central Assistance to State Plan**								
A STATE PLAN								
4202 02 104 90 **03** *State Share of Special Plan Assistance (SPA)*								
4202 02 104 90 03 53 Major Works	3193	0	0	0	7696	0	3928	0
4202 02 104 90 03 Total :	**3193**	**0**	**0**	**0**	**7696**	**0**	**3928**	**0**
TOTAL - A (STATE PLAN) :	*3193*		*0*		*7696*		*3928*	
4202 02 104 90 Total :	**3193**	**0**	**0**	**0**	**7696**	**0**	**3928**	**0**
STATE PLAN :	*3193*		*0*		*7696*		*3928*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 02 104 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4202 02 104 91 **03** *Special Plan Assistance (SPA)*								
4202 02 104 91 03 53 Major Works	19057	0	0	0	27699	0	0	0
4202 02 104 91 03 Total :	**19057**	**0**	**0**	**0**	**27699**	**0**	**0**	**0**
TOTAL - B (CSS/CASP) :	*19057*		*0*		*27699*		*0*	
4202 02 104 91 Total :	**19057**	**0**	**0**	**0**	**27699**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*19057*		*0*		*27699*		*0*	
4202 02 104 **99 Others**								
4202 02 104 **99 77** *Special Development Scheme (SDS)*								
4202 02 104 **99 77** 53 Major Works	0	0	0	0	70720	0	11921	0
4202 02 104 99 77 Total :	***0***	***0***	***0***	***0***	***70720***	***0***	***11921***	***0***
TOTAL - A (STATE PLAN) :	*0*		*0*		*70720*		*11921*	
4202 02 104 99 Total :	**0**	**0**	**0**	**0**	**70720**	**0**	**11921**	**0**
STATE PLAN :	*0*		*0*		*70720*		*11921*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 02 104 Total :	**85953**	**0**	**2080**	**0**	**130106**	**0**	**16837**	**0**
STATE PLAN :	*66896*		*2080*		*102407*		*16837*	
CSS/CASP :	*19057*		*0*		*27699*		*0*	
4202 02 Total :	**85953**	**0**	**2080**	**0**	**130106**	**0**	**16837**	**0**
STATE PLAN :	*66896*		*2080*		*102407*		*16837*	
CSS/CASP :	*19057*		*0*		*27699*		*0*	
4202 **04 Art and Culture**								
4202 04 **105 Public Libraries**								
B. CSS/CASP								
4202 04 105 **91 Central Assistance to State Plan**								
4202 04 105 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 04 105 91 09 53 Major Works	0	0	33800	0	14986	0	27955	0
4202 04 105 91 09 Total :	**0**	**0**	**33800**	**0**	**14986**	**0**	**27955**	**0**
TOTAL - B (CSS/CASP) :	*0*		*33800*		*14986*		*27955*	
4202 04 105 91 Total :	**0**	**0**	**33800**	**0**	**14986**	**0**	**27955**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*33800*		*14986*		*27955*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 105 Total :	**0**	**0**	**33800**	**0**	**14986**	**0**	**27955**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*33800*		*14986*		*27955*	
4202 04 **106 Museums**								
4202 04 106 **90 State Share for Central**								
A STATE PLAN								
4202 04 106 90 **03** *State Share of Special Plan Assistance (SPA)*								
4202 04 106 90 03 53 Major Works	6239	0	0	0	0	0	0	0
4202 04 106 90 03 Total :	**6239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*6239*		*0*		*0*		*0*	
4202 04 106 90 Total :	*6239*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*6239*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 04 106 Total :	**6239**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*6239*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4202 04 **800 Other Expenditure**								
B. CSS/CASP								
4202 04 800 **91 Central Assistance to State Plan**								
4202 04 800 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 04 800 91 09 53 Major Works	20429	0	32240	0	20430	0	10452	0
4202 04 800 91 Total :	**20429**	**0**	**32240**	**0**	**20430**	**0**	**10452**	**0**
TOTAL - B (CSS/CASP) :	*20429*		*32240*		*20430*		*10452*	
4202 04 800 Total :	**20429**	**0**	**32240**	**0**	**20430**	**0**	**10452**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*20429*		*32240*		*20430*		*10452*	
4202 04 Total :	**26668**	**0**	**66040**	**0**	**35416**	**0**	**38407**	**0**
STATE PLAN :	*6239*		*0*		*0*		*0*	
CSS/CASP :	*20429*		*66040*		*35416*		*38407*	
4202 TOTAL :	**378062**	**0**	**365889**	**0**	**330500**	**0**	**269330**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*378062*	*0*	*365889*	*0*	*330500*	*0*	*269330*	*0*
STATE PLAN :	*141511*		*30316*		*129764*		*34675*	
CSS/CASP :	*236551*		*335573*		*200736*		*234655*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***404062***	***0***	***365889***	***0***	***330500***	***0***	***269330***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*404062*	*0*	*365889*	*0*	*330500*	*0*	*269330*	*0*
STATE PLAN :	*141511*		*30316*		*129764*		*34675*	
CSS/CASP:	*262551*		*335573*		*200736*		*234655*	
N. E. C. :	*0*		*0*		*0*		*0*	

Continued Demand No.39. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	***56867***	***834484***	***152076***	***1283000***	***63778***	***1188140***	***79798***	***1367700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*56867*	*834484*	*152076*	*1283000*	*63778*	*1188140*	*79798*	*1367700*
STATE PLAN :	*33154*		*41500*		*40457*		*59744*	
CSS/CASP:	*23713*		*110576*		*23321*		*20054*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.39.	**460929**	**834484**	**517965**	**1283000**	**394278**	**1188140**	**349128**	**1367700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*460929*	*834484*	*517965*	*1283000*	*394278*	*1188140*	*349128*	*1367700*
STATE PLAN :	*174665*		*71816*		*170221*		*94419*	
CSS/CASP:	*286264*		*446149*		*224057*		*254709*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.40

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053** *Maintenance and Repairs*								
2059 80 053 **25** *Public Works*								
2059 80 053 25 **14** *Public Building*								
2059 80 053 25 14 27 Minor Works			13000	0	10400		3900	
2059 80 053 25 14 Total :	**0**	**0**	**13000**	**0**	**10400**	**0**	**3900**	**0**
2059 80 053 25 Total :	**0**	**0**	**13000**	**0**	**10400**	**0**	**3900**	**0**
STATE PLAN :	0		13000		10400		3900	
CSS/CASP								
2059 80 053 **79 Other Maintenance**								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor Works.		9970	0	12000		12000		8000
2059 80 053 79 01 Total :-	**0**	**9970**	**0**	**12000**	**0**	**12000**	**0**	**8000**
2059 80 053 **79 Total :-**	**0**	**9970**	**0**	**12000**	**0**	**12000**	**0**	**8000**
2059 80 053 **91 Central Assistance to State**								
2059 80 053 91 **04** *Special Central Assistance-u*								
2059 80 053 91 04 27 Minor Works.			0	0	803			
2059 80 053 91 04 Total :-	**0**	**0**	**0**	**0**	**803**	**0**	**0**	**0**
2059 80 053 **91 Total :-**	**0**	**0**	**0**	**0**	**803**	**0**	**0**	**0**
2059 80 053 **99 Others**								
2059 80 053 99 **77** *Special Development Schem*								
2059 80 053 99 77 27 Minor Works.					1555			
2059 80 053 99 01 Total :-	**0**	**0**	**0**	**0**	**1555**	**0**	**0**	**0**
2059 80 053 **99 Total :-**	**0**	**0**	**0**	**0**	**1555**	**0**	**0**	**0**
2059 80 053 Total :-	**0**	**9970**	**13000**	**12000**	**12758**	**12000**	**3900**	**8000**
2059 80 Total :	**0**	**9970**	**13000**	**12000**	**12758**	**12000**	**3900**	**8000**
2059 TOTAL :	**0**	**9970**	**13000**	**12000**	**12758**	**12000**	**3900**	**8000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*9970*	*13000*	*12000*	*12758*	*12000*	*3900*	*8000*
STATE PLAN :	*0*		*13000*		*11955*		*3900*	
CSS/CASP	*0*		*0*		*803*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
2202 GENERAL EDUCATION								
2202 **01 Elementary Education**								
2202 01 **101** *Government Primary Schools*								
A. STATE PLAN :								
2202 01 101 **43** *Finance Commissioner*								
2202 01 101 43 **26** *State Share*								
2202 01 101 43 26 31 Grant-in-Aid			52	0	0			0
2202 01 101 43 26 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	*0*		*52*		*0*		*0*	
2202 01 101 43 Total :	**0**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	0		52		0		0	
CSS/CASP								
2202 01 101 **90 State Share of Central Assistar to State Plan**								
A. STATE PLAN :								
2202 01 101 90 **25** *State Share of Sarva Shiksha Abhiyan (SSA)*								
2202 01 101 90 25 31 Grants-in-Aid	80663		182000	0	96498			0
2202 01 101 90 25 Total :	**80663**	**0**	**182000**	**0**	**96498**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*80663*		*182000*		*96498*		*0*	
2202 01 101 90 Total :	**80663**	**0**	**182000**	**0**	**96498**	**0**	**0**	**0**
STATE PLAN :	80663		182000		96498		0	
CSS/CASP								
2202 01 101 91 **25** *Sarva Shiksha Abhiyan (SSA*								
2202 01 101 91 25 31 Grants-in-Aid	1057478		1575000	0	1094219			0
2202 01 101 91 25 Total :	**1057478**	**0**	**1575000**	**0**	**1094219**	**0**	**0**	**0**
2202 01 101 91 Total :	**1057478**	**0**	**1575000**	**0**	**1094219**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1057478*		*1575000*		*1094219*		*0*	
2202 01 101 Total :	**1138141**	**0**	**1757052**	**0**	**1190717**	**0**	**0**	**0**
STATE PLAN :	*80663*		*182052*		*96498*		*0*	
CSS/CASP	*1057478*		*1575000*		*1094219*		*0*	
2202 01 **102 Assistance to Non-Government Primary Schools**								
A. STATE PLAN								
2202 01 102 **41** *Human Development*								
2202 01 102 41 **64** *Salary for Grant-in-aid institutions*								
2202 01 102 41 64 31 Grants-in-aid		62446	0	69050	0	67400	0	72792
2202 01 102 41 64 Total :	**0**	**62446**	**0**	**69050**	**0**	**67400**	**0**	**72792**
2202 01 102 41 **65** *Non-Salary for Grant-in-aid Institutions*								
2202 01 102 41 65 31 Grants-in-aid		27	0	100		100	0	150
2202 01 102 41 65 Total :	**0**	**27**	**0**	**100**	**0**	**100**	**0**	**150**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2202 01 102 41 Total :	**0**	**62473**	**0**	**69150**	**0**	**67500**	**0**	**72942**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 102 Total :	**0**	**62473**	**0**	**69150**	**0**	**67500**	**0**	**72942**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 **104 Inspection**								
2202 01 104 **41** *Human Development*								
A. STATE PLAN :								
2202 01 104 41 **27** *Inspectorate*								
2202 01 104 41 27 01 Salaries	1792	60078	1625	85148	1625	70618	150	5900
2202 01 104 41 27 02 Wages	0	136	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
2202 01 104 41 27 11 Travel Expenses	0	44	0	50		145		0
2202 01 104 41 27 12 Electricity Charges	0	877	0	0				
2202 01 104 41 27 13 Office Expenses	200	487	785	600	489	309		0
2202 01 104 41 27 14 Rent, Rates and Taxes	0	18	0	30		20		0
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of	0	60	0	70		46		0
2202 01 104 41 27 19 Hiring charges of private vehicles	0	419	0	500		325		0
2202 01 104 41 27 20 Other Administrative Expenses	0	310	0	400		265		0
2202 01 104 41 27 21 Supplies & Materials	0	4999	0	5000		3750		2500
2202 01 104 41 27 27 Minor Works	600		0	0				
2202 01 104 41 27 Total :	**2592**	**67428**	**2410**	**91798**	**2114**	**75478**	**150**	**8400**
TOTAL - A (STATE PLAN) :	*2592*		*2410*		*2114*		*150*	
2202 01 104 41 Total :	**2592**	**67428**	**2410**	**91798**	**2114**	**75478**	**150**	**8400**
STATE PLAN :	*2592*		*2410*		*2114*		*150*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 104 Total :	**2592**	**67428**	**2410**	**91798**	**2114**	**75478**	**150**	**8400**
STATE PLAN :	*2592*		*2410*		*2114*		*150*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 **106 Teachers and other Services**								
2202 01 106 **41 Human Development**								
2202 01 106 41 **63** *Salary for Staff Deputed to TTAADC*								
2202 01 106 41 63 31 Grant-in-Aid		215775	0	187593	0	177366		18772
2202 01 106 41 **63 Total :**	**0**	**215775**	**0**	**187593**	**0**	**177366**	**0**	**18772**
2202 01 106 **41 Total :**	**0**	**215775**	**0**	**187593**	**0**	**177366**	**0**	**18772**
2202 01 106 **42 Government Primary Schools**								
A. STATE PLAN :								
2202 01 106 42 **01** *Middle Stage Education (From Class VI to VIII)*								
2202 01 106 42 01 01 Salaries	58992	405175	45600	464397	84488	466972	2750	39000
2202 01 106 42 01 02 Wages	0	59	0	0	0			
2202 01 106 42 01 11 Travel Expenses	0	179	0	200		160		0
2202 01 106 42 01 13 Office Expenses	0	0	0	0	0	0		0
2202 01 106 42 01 20 Other Administrative	0	0	0	0				0
2202 01 106 42 01 21 Supplies & Materials	0	20000	0	25000		22000		
2202 01 106 42 01 27 Minor Works	400		0	0				
2202 01 106 42 01 36 Scholarship / Stipend	4672		10300	0	10300			
2202 01 106 42 01 Total :	**64064**	**425413**	**55900**	**489597**	**94788**	**489132**	**2750**	**39000**
2202 01 106 42 **02** *Primary Education (From Class I to V)*								
2202 01 106 42 02 01 Salaries	221170	3099351	132700	3464628	312257	3412191	24100	284500
2202 01 106 42 02 02 Wages	0	4	0	0	0			
2202 01 106 42 02 11 Travel Expenses	0	440	0	600		815		0
2202 01 106 42 02 13 Office Expenses	0	88	0	100	0	65		0
2202 01 106 42 02 36 Scholarship / Stipend	5932		7000	0	7000			
2202 01 106 42 02 Total :	**227102**	**3099883**	**139700**	**3465328**	**319257**	**3413071**	**24100**	**284500**

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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) :	*291166*		*195600*		*414045*		*26850*	

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
2202 01 106 42 **05** *Salary for Staff Deputed to TTAADC*								
2202 01 106 42 05 31 Grant-in-Aid		492781	0	427366	0	360334		38371
2202 01 106 42 05 Total :	**0**	**492781**	**0**	**427366**	**0**	**360334**	**0**	**38371**
2202 01 106 42 Total :	**291166**	**4018077**	**195600**	**4382291**	**414045**	**4262537**	**26850**	**361871**
STATE PLAN :	*291166*		*195600*		*414045*		*26850*	
CSS/CASP			*0*		*0*		*0*	
2202 01 106 Total :	**291166**	**4233852**	**195600**	**4569884**	**414045**	**4439903**	**26850**	**380643**
STATE PLAN :	*291166*		*195600*		*414045*		*26850*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 **107 Teachers Training**								
2202 01 107 **03 Research and Training**								
A. STATE PLAN :								
2202 01 107 03 **04** *District Institute of Educatio Training (renamed as Restructuring & Reorganisation of Teacher Education)(DIET)*								
2202 01 107 03 04 01 Salaries	459	3628	800	5073	688	3407	17	285
2202 01 107 03 04 02 Wages	0	0	0	0	0			
2202 01 107 03 04 12 Electricity Charges	0	114	0	0				
2202 01 107 03 04 13 Office Expenses	240	114	100	120	75	80		0
2202 01 107 03 04 27 Minor Works	200		0	0				
2202 01 107 03 04 36 Scholarship / Stipend	197		197	0	197			
2202 01 107 03 04 Total :	**1096**	**3856**	**1097**	**5193**	**960**	**3487**	**17**	**285**
TOTAL - A (STATE PLAN) :	*1096*		*1097*		*960*		*17*	
2202 01 107 03 Total :	**1096**	**3856**	**1097**	**5193**	**960**	**3487**	**17**	**285**
STATE PLAN :	*1096*		*1097*		*960*		*17*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 107 **90 State Share for Central to State Plan**								
2202 01 107 90 **52** *State Share of Support for Educational Development including Teachers Training & Adult Education*								
2202 01 107 90 52 31 Grants-in-Aid	3184		11397	0				
2202 01 107 90 52 Total :	**3184**	**0**	**11397**	**0**	**0**	**0**	**0**	**0**
2202 01 107 90 Total :	**3184**	**0**	**11397**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*3184*		*11397*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 107 **91 Central Assistance to State**								
2202 01 107 91 **52** *Support for Educational Development including Teachers Training & Adult Education*								
2202 01 107 91 52 31 Grants-in-Aid	3110		84137	0	3700			
2202 01 107 91 52 Total :	**3110**	**0**	**84137**	**0**	**3700**	**0**	**0**	**0**
2202 01 107 91 Total :	**3110**	**0**	**84137**	**0**	**3700**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*3110*		*84137*		*3700*		*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
2202 01 107 Total :	**7390**	**3856**	**96631**	**5193**	**4660**	**3487**	**17**	**285**
STATE PLAN :	*4280*		*12494*		*960*		*17*	
CSS/CASP	*3110*		*84137*		*3700*		*0*	
2202 01 **800 Other Expenditure**								
2202 01 800 **70** *State Share*								
A. STATE PLAN :								
2202 01 800 70 **40** *School Education*								
2202 01 800 40 40 16 Publications	13647		0	0			0	0
2202 01 800 40 40 Total :	**13647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	***13647***		***0***		***0***		***0***	
2202 01 800 40 Total :	**13647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*13647*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 800 Total :	**13647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*13647*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 Total :	**1452936**	**4367609**	**2051693**	**4736025**	**1611536**	**4586368**	**27017**	**462270**
STATE PLAN :	*392348*		*392556*		*513617*		*27017*	
CSS/CASP	*1060588*		*1659137*		*1097919*		*0*	
2202 **02 Secondary Education**								
2202 02 **004 Research and Training**								
2202 02 004 **03** *Research and Training*								
A. STATE PLAN :								
2202 02 004 03 **11** *State Council of Educationa*								
Research and Training (SCE								
2202 02 004 03 11 01 Salaries	365	22834	400	23117	365	28141	31	2346
2202 02 004 03 11 02 Wages	25	0	0	0	0			
2202 02 004 03 11 11 Travel Expenses	0	150	0	200		135		0
2202 02 004 03 11 12 Electricity Charges	0	75	0	0				
2202 02 004 03 11 13 Office Expenses	51	153	300	175	225	118		0
2202 02 004 03 11 18 Cost of fuel etc. and maintenance cost of	0	200	0	250		175		0
2202 02 004 03 11 19 Hiring charges of private vehicles.	0	250	0	300		205		0
2202 02 004 03 11 20 Other Administrative	350		300		225			0
2202 02 004 03 11 27 Minor Works	200		0	0				
2202 02 004 03 11 Total :	**991**	**23662**	**1000**	**24042**	**815**	**28774**	**31**	**2346**
TOTAL - A (STATE PLAN) :	*991*		*1000*		*815*		*31*	
2202 02 004 03 Total :	**991**	**23662**	**1000**	**24042**	**815**	**28774**	**31**	**2346**
STATE PLAN :	*991*		*1000*		*815*		*31*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 004 Total :	**991**	**23662**	**1000**	**24042**	**815**	**28774**	**31**	**2346**
STATE PLAN :	*991*		*1000*		*815*		*31*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 **104 Teachers and other Services**								
2202 02 104 **41 Human Development**								
A. STATE PLAN :								
2202 02 104 41 **18** *Government □Secondary Schools*								
2202 02 104 41 18 01 Salaries	669667	4705479	390390	5120177	1219693	5302520	687257	5242650

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
2202 02 104 41 18 02 Wages	5575	16831	9400	22073	4400	22083	**0**	24830
2202 02 104 41 18 11 Travel Expenses	0	3756	0	4500		5121		4490
2202 02 104 41 18 12 Electricity Charges	0	23866	0	0				
2202 02 104 41 18 13 Office Expenses	0	4533	0	7774	0	6717		5500
2202 02 104 41 18 14 Rent, Rates and Taxes	0	300	0	400		270		400
2202 02 104 41 18 20 Other Administrative Expenses	79	89	220	100	165	70		0
2202 02 104 41 18 21 Supplies & Materials	4247		5310	0	4021		2262	
2202 02 104 41 18 27 Minor Works	5199		0	0				
2202 02 104 41 18 31 Grants-in-aid			0	0				
2202 02 104 41 18 Total :	**684767**	**4754854**	**405320**	**5155024**	**1228279**	**5336781**	**689519**	**5277870**
TOTAL - A (STATE PLAN) :	*684767*		*405320*		*1228279*		*689519*	
2202 02 104 41 Total :	**684767**	**4754854**	**405320**	**5155024**	**1228279**	**5336781**	**689519**	**5277870**
STATE PLAN :	*684767*		*405320*		*1228279*		*689519*	
CSS/CASP								
2202 02 **104 Teachers and other Services**								
2202 02 **104 91 Central Assistance to State**								
B. CSS/CASP								
2202 02 104 91 **54** *Scheme providing Education Madrasas, Minorities and Disabled*								
2202 02 104 91 54 31 Grants-in-Aid	1197		1200	0	313		312	0
2202 02 104 91 54 Total :	**1197**	**0**	**1200**	**0**	**313**	**0**	**312**	**0**
2202 02 104 91 54 Total :	**1197**	**0**	**1200**	**0**	**313**	**0**	**312**	**0**
TOTAL - B. CSS/CASP :	*1197*		*1200*		*313*		*312*	
2202 02 104 91 Total :	**1197**	**0**	**1200**	**0**	**313**	**0**	**312**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1197*		*1200*		*313*		*312*	
2202 02 104 Total :	**685964**	**4754854**	**406520**	**5155024**	**1228592**	**5336781**	**689831**	**5277870**
STATE PLAN :	*684767*		*405320*		*1228279*		*689519*	
CSS/CASP	*1197*		*1200*		*313*		*312*	
2202 02 **105 Teachers Training**								
2202 02 **105 41** *Human Development*								
A. STATE PLAN :								
2202 02 105 41 **17** *Government College of Education*								
2202 02 105 41 17 36 Scholarship / Stipend	0		100	0	500			0
2202 02 105 41 17 Total :	**0**	**0**	**100**	**0**	**500**	**0**	**0**	**0**
2202 02 105 41 **65** *Non-Salary for Grant-in-institutions*								
2202 02 105 41 65 31 Grants-in-Aid	0	0	0	0	1300	0	0	0
2202 02 105 41 65 Total :	**0**	**0**	**0**	**0**	**1300**	**0**	**0**	**0**
2202 02 105 41 **80** *Teacher's Recruitment Board (TRB)*								
2202 02 105 41 80 31 Grants-in-Aid	0	0	0	0	0	0	624	0
2202 02 105 41 80 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**624**	**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 - A (STATE PLAN) :	*0*		*100*		*1800*		*624*	
2202 02 105 41 Total :	**0**	**0**	**100**	**0**	**1800**	**0**	**624**	**0**
STATE PLAN :	*0*		*100*		*1800*		*624*	
CSS/CASP	0		0		0		0	
2202 02 105 Total :	**0**	**0**	**100**	**0**	**1800**	**0**	**624**	**0**
STATE PLAN :	*0*		*100*		*1800*		*624*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 **107 Scholarships**								
2202 02 107 **35** *Scholarship & Stipend*								
A. STATE PLAN :								
2202 02 107 35 **12** *Other Stipend*								
2202 02 107 35 12 36 Scholarship / Stipend	14717		12403	0	12003		9100	0
2202 02 107 35 12 Total :	**14717**	**0**	**12403**	**0**	**12003**	**0**	**9100**	**0**
TOTAL - A (STATE PLAN) :	*14717*		*12403*		*12003*		*9100*	
2202 02 107 35 Total :	**14717**	**0**	**12403**	**0**	**12003**	**0**	**9100**	**0**
STATE PLAN :	*14717*		*12403*		*12003*		*9100*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 107 **41** *Human Development*								
2202 02 107 41 **72** *Supply of Free Text Book to Category Students Studying in Class-IX & X*								
2202 02 107 41 72 36 Scholarship/Stipend		32947	0	40000		35000		65000
2202 02 107 41 72 Total :	**0**	**32947**	**0**	**40000**	**0**	**35000**	**0**	**65000**
2202 02 107 41 Total :	**0**	**32947**	**0**	**40000**	**0**	**35000**	**0**	**65000**
STATE PLAN :	0		0		0		0	
CSS/CASP								
2202 02 107 Total :	**14717**	**32947**	**12403**	**40000**	**12003**	**35000**	**9100**	**65000**
STATE PLAN :	*14717*		*12403*		*12003*		*9100*	
CSS/CASP	0		0		0		0	
2202 02 **109 Government Secondary Schools**								
2202 02 109 **41 Human Development**								
2202 02 109 41 **18** *Government Secondary Schools*								
2202 02 109 41 18 21 Supplies & Materials	0	0	0	0	0	0	0	19000
2202 02 109 41 18 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19000**
A. STATE PLAN :								
2202 02 109 41 **99 Others**								
2202 02 109 41 99 21 Supplies & Materials	52269		36400	0	33800		18200	0
2202 02 109 41 99 Total :	**52269**	**0**	**36400**	**0**	**33800**	**0**	**18200**	**0**
TOTAL - A (STATE PLAN) :	*52269*		*36400*		*33800*		*18200*	
2202 02 109 41 Total :	**52269**	**0**	**36400**	**0**	**33800**	**0**	**18200**	**19000**
STATE PLAN :	*52269*		*36400*		*33800*		*18200*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 **109 90 State Share of Central Assistar State Plan**								
A. STATE PLAN :								
2202 02 109 90 51 *State Share of Rastriya Mad Shiksha Abhiyan (RMSA)*								
2202 02 109 90 51 31 Grant-in-Aid	20779		45195	0	5200		26000	0

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2202 02 109 90 51 Total :	**20779**	**0**	**45195**	**0**	**5200**	**0**	**26000**	**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
2202 02 109 **90 53** *State Share of Scheme for se up of 6000 Model Schools at Block level as Benchmark of Excellence*								
2202 02 109 90 53 31 Grants-in-Aid			4264	0	5783			0
2202 01 109 90 53 Total :	**0**	**0**	**4264**	**0**	**5783**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**20779**		**49459**		**10983**		**26000**	
2202 02 109 90 Total :	**20779**	**0**	**49459**	**0**	**10983**	**0**	**26000**	**0**
STATE PLAN :	*20779*		*49459*		*10983*		*26000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 **109 91 Central Assistance to State**								
B. CSS/CASP								
2202 02 109 91 **51** *Rastriya Madhyamik Shiksha Abhiyan (RMSA)*								
2202 02 109 91 51 31 Grant-in-Aid	60527		298324	0	213200		118665	0
2202 02 109 91 51 Total :	**60527**	**0**	**298324**	**0**	**213200**	**0**	**118665**	**0**
2202 02 109 **91 53** *Scheme for setting up of 600 Model Schools at Block level as Benchmark of Excellence*								
2202 02 109 91 53 31 Grant-in-Aid			32581	0	52052			0
2202 02 109 91 53 Total :	**0**	**0**	**32581**	**0**	**52052**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	*60527*		*330905*		*265252*		*118665*	
2202 02 109 91 Total :	**60527**	**0**	**330905**	**0**	**265252**	**0**	**118665**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*60527*		*330905*		*265252*		*118665*	
2202 02 109 Total :	**133575**	**0**	**416764**	**0**	**310035**	**0**	**162865**	**19000**
STATE PLAN :	*73048*		*85859*		*44783*		*44200*	
CSS/CASP	*60527*		*330905*		*265252*		*118665*	
2202 02 **110 Assistance to Non-Govt. Secondary Schools**								
A. STATE PLAN :								
2202 02 110 **41 Human Development**								
2202 02 110 41 **64** *Salary for Grant-in-aid institutions*								
2202 02 110 41 64 31 Grants-in-aid		424932	0	475000		490000	0	529200
2202 02 110 41 64 Total :	**0**	**424932**	**0**	**475000**	**0**	**490000**	**0**	**529200**
2202 02 110 41 **65** *Non-Salary for Grant-in-aid institutions*								
2202 02 110 41 65 31 Grants-in-aid		306	1000	600	1530	600		750
2202 02 110 41 65 Total :	**0**	**306**	**1000**	**600**	**1530**	**600**	**0**	**750**
TOTAL - A (STATE PLAN) :	*0*		*1000*		*1530*		*0*	
2202 02 110 41 Total :	**0**	**425238**	**1000**	**475600**	**1530**	**490600**	**0**	**529950**
STATE PLAN :	*0*		*1000*		*1530*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
A. STATE PLAN :								
2202 02 110 **91 Central Assistance to State Pla**								
2202 02 110 91 **04** *Special Central Assistance (SCA)-untied*								
2202 02 110 91 04 21 Supplies and Materials	1363		0	0	2125		0	0

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2202 02 110 91 04 Total :	**1363**	**0**	**0**	**0**	**2125**	**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 -B. CSS/CASP :	*1363*		*0*		*2125*		*0*	
2202 02 110 91 Total :	**1363**	**0**	**0**	**0**	**2125**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*1363*		*0*		*2125*		*0*	
2202 02 110 Total :	**1363**	**425238**	**1000**	**475600**	**3655**	**490600**	**0**	**529950**
STATE PLAN :	*0*		*1000*		*1530*		*0*	
C. S. SCHEMES :	*1363*		*0*		*2125*		*0*	
2202 02 **199 Other Non-Government Istitutions**								
2202 02 199 **41** *Human Development*								
A. STATE PLAN :								
2202 02 199 41 **64** *Salary for Grant-in-aid institutions*								
2202 02 199 41 64 31 Grants-in-aid		33164	0	39050		36535	0	0
2202 02 199 41 64 Total :	**0**	**33164**	**0**	**39050**	**0**	**36535**	**0**	**0**
2202 02 199 41 **65** *Non-Salary for Grant-in-aid institutions*								
2202 02 199 41 65 31 Grants-in-aid		1000	0	2000		12000	0	0
2202 02 199 41 65 Total :	**0**	**1000**	**0**	**2000**	**0**	**12000**	**0**	**0**
2202 02 199 41 **78** *Salary for Tripura Board of Secondary Education (TBSE)*								
2202 02 199 41 78 31 Grants-in-aid		0	0	0		0	0	39457
2202 02 199 41 78 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39457**
2202 02 199 41 **79** *Non Salary for Tripura Boar Secondary Education (TBSE)*								
2202 02 199 41 79 31 Grants-in-aid		0	0	0		0	0	10000
2202 02 199 41 79 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10000**
2202 02 199 41 Total :	**0**	**34164**	**0**	**41050**	**0**	**48535**	**0**	**49457**
STATE PLAN :								
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 199 Total :	**0**	**34164**	**0**	**41050**	**0**	**48535**	**0**	**49457**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 02 Total :	**836610**	**5270865**	**837787**	**5735716**	**1556900**	**5939690**	**862451**	**5943623**
STATE PLAN :	*773523*		*505682*		*1289210*		*743474*	
CSS/CASP	*63087*		*332105*		*267690*		*118977*	
2202 **04 Adult Education**								
2202 04 **200** *Other Adult Education Programmes*								
A. STATE PLAN :								
2202 04 200 **33** *Welfare Programme.*								
2202 04 200 33 **63** *Literacy.*								
2202 04 200 33 63 31 Grant-in-Aid	18200		20800	0	10400		13000	0
2202 04 200 33 63 Total :	**18200**	**0**	**20800**	**0**	**10400**	**0**	**13000**	**0**
TOTAL - A (STATE PLAN) :	***18200***	***0***	***20800***	***0***	***10400***	***0***	***13000***	***0***
2202 04 200 33 Total :	**18200**	**0**	**20800**	**0**	**10400**	**0**	**13000**	**0**
STATE PLAN :	*18200*		*20800*		*10400*		*13000*	
CSS/CASP	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 200 **91 Central Assistance to State Plan**								
A. STATE PLAN :								
2202 04 200 91 **52** *Support for Educational Development including Teachers Training & Adult Education*								
2202 04 200 91 52 31 Grants-in-Aid			4896	0	0	0		0
2202 04 200 91 52 Total :	**0**		**4896**		**0**		**0**	
2202 04 200 91 Total :	**0**		**4896**		**0**		**0**	
STATE PLAN :								
CSS/CASP	0		4896		0		0	
2202 04 200 Total :	**18200**	**0**	**25696**	**0**	**10400**	**0**	**13000**	**0**
STATE PLAN :	*18200*		*20800*		*10400*		*13000*	
CSS/CASP	*0*		*4896*		*0*		*0*	
2202 04 Total :	18200		25696		10400		13000	
STATE PLAN :	18200		20800		10400		13000	
CSS/CASP	0		4896		0		0	
2202 **05 Language Development**								
2202 05 **102 Promotion of Modern Indian Languages and Literature**								
2202 05 102 **41** *Human Development*								
A. STATE PLAN :								
2202 05 102 **41 30** *Muktab Madrasa.*								
2202 05 102 41 30 31 Grants-in-aid			300	0	225	0		0
2202 05 102 41 30 Total :	**0**	**0**	**300**	**0**	**225**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**0**		**300**		**225**		**0**	
2202 05 102 41 Total :	**0**	**0**	**300**	**0**	**225**	**0**	**0**	**0**
STATE PLAN :	*0*		*300*		*225*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 **102 91 Central Assistance to State**								
B. CSS/CASP								
2202 05 102 **91 54** *Scheme providing Education Madrasas, Minorities and Disabled*								
2202 05 102 91 54 31 Grants-in-Aid	29750		28128	0	30492		36044	0
2202 05 102 91 54 Total :	**29750**	**0**	**28128**	**0**	**30492**	**0**	**36044**	**0**
2202 05 102 91 54 Total :	**29750**	**0**	**28128**	**0**	**30492**	**0**	**36044**	**0**
TOTAL - A (STATE PLAN) :	*29750*		*28128*		*30492*		*36044*	
2202 05 102 91 Total :	**29750**	**0**	**28128**	**0**	**30492**	**0**	**36044**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*29750*		*28128*		*30492*		*36044*	
2202 05 **102 99 Others**								
A. STATE PLAN :								
4202 05 102 **99 77** *Special Development Schem*								
4202 05 102 99 77 21 Supplies and Materials			0	0	5000		0	0
4202 05 102 99 77 Total :	**0**	**0**	**0**	**0**	**5000**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	0		0		5000		0	
2202 05 102 99 Total :	**0**	**0**	**0**	**0**	**5000**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*5000*		*0*	

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
CSS/CASP	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 102 Total :	**29750**	**0**	**28428**	**0**	**35717**	**0**	**36044**	**0**
STATE PLAN :	*0*		*300*		*5225*		*0*	
CSS/CASP	*29750*		*28128*		*30492*		*36044*	
2202 05 **103 Sanskrit Education**								
2202 05 103 **41** *Human Development*								
A. STATE PLAN :								
2202 05 103 41 **55** *Sanskrit College*								
2202 05 103 41 55 01 Salaries		207	0	231	0	234	0	0
2202 05 103 41 55 31 Grants-in-aid			0	0		0	0	0
2202 05 103 41 55 Total :	**0**	**207**	**0**	**231**	**0**	**234**	**0**	**0**
2202 05 103 41 **64** *Salary for Grant-in-aid institutions*								
2202 05 103 41 64 31 Grants-in-aid		26	0	26		26	0	26
2202 05 103 41 64 Total :	**0**	**26**	**0**	**26**	**0**	**26**	**0**	**26**
TOTAL - A (STATE PLAN) :	***0***	***233***	***0***	***257***	***0***	***260***	***0***	***26***
2202 05 103 41 Total :	**0**	**233**	**0**	**257**	**0**	**260**	**0**	**26**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 103 Total :	**0**	**233**	**0**	**257**	**0**	**260**	**0**	**26**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 **200 Other Languages Education**								
2202 05 200 **41** *Human Development*								
2202 05 200 **41 30 Muktab Madrassa**								
2202 05 200 41 30 31 Grants-in-Aids		5787	0	3480		6400	0	
2202 05 200 **41 30 Total :**	**0**	**5787**	**0**	**3480**	**0**	**6400**	**0**	**0**
A. STATE PLAN :								
2202 05 200 41 **64** *Salary for Grant-in-aid institutions*								
2202 05 200 41 64 31 Grants-in-aid		38509	0	43094		44736	0	3730
2202 05 200 41 64 Total :	**0**	**38509**	**0**	**43094**	**0**	**44736**	**0**	**3730**
2202 05 200 41 **65** *Non-Salary for Grant-in-aid institutions*								
2202 05 200 41 65 31 Grants-in-aid		555	0	600		420	0	0
2202 05 200 41 65 Total :	**0**	**555**	**0**	**600**	**0**	**420**	**0**	**0**
TOTAL - A (STATE PLAN) :	***0***	*39064*	***0***	*43694*	***0***	*45156*	***0***	*3730*
2202 05 200 41 Total :	**0**	**44851**	**0**	**47174**	**0**	**51556**	**0**	**3730**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 200 Total :	**0**	**44851**	**0**	**47174**	**0**	**51556**	**0**	**3730**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 Total :	**29750**	**45084**	**28428**	**47431**	**35717**	**51816**	**36044**	**3756**
STATE PLAN :	*0*		*300*		*5225*		*0*	
CSS/CASP	*29750*		*28128*		*30492*		*36044*	

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
2202 **80 General**								
2202 80 **001 Direction and Administration**								
2202 80 001 **98** *Administration*								
A. STATE PLAN :								
2202 80 001 98 **40** *School Education*								
2202 80 001 98 40 01 Salaries	944	63103	1600	77407	1107	81741	1400	88000
2202 80 001 98 40 02 Wages	0	137	0	160		150		170
2202 80 001 98 40 03 Overtime Allowance	0	0	0	10		7		10
2202 80 001 98 40 11 Travel Expenses	0	967	0	1100		725		200
2202 80 001 98 40 12 Electricity Charges	0	4075	0	40000		40000		40000
2202 80 001 98 40 13 Office Expenses	200	5463	2000	10000	1400	6500	400	5500
2202 80 001 98 40 14 Rent, Rates and Taxes	0	353	0	400		280		250
2202 80 001 98 40 17 Purchase of Vehicle	2000	0	1500		1500		0	
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles		1600	0	2000		1350		1000
2202 80 001 98 40 19 Hiring charges of private vehicles.		600	0	800		912		1150
2202 80 001 98 40 20 Other Administrative Expenses		3541	0	4000		2700		2000
2202 80 001 98 40 27 Minor Works	800	0	0	0				
2202 80 001 98 40 28 Professional Services		3197	0	2000		1350		1000
2202 80 001 98 40 Total :	**3944**	**83036**	**5100**	**137877**	**4007**	**135715**	**1800**	**139280**
TOTAL - A (STATE PLAN) :	*3944*	*83036*	*5100*	*137877*	*4007*	*135715*	*1800*	*139280*
2202 80 001 98 Total :	**3944**	**83036**	**5100**	**137877**	**4007**	**135715**	**1800**	**139280**
STATE PLAN :	*3944*		*5100*		*4007*		*1800*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 80 001 Total :	**3944**	**83036**	**5100**	**137877**	**4007**	**135715**	**1800**	**139280**
STATE PLAN :	*3944*		*5100*		*4007*		*1800*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 80 Total :	**3944**	**83036**	**5100**	**137877**	**4007**	**135715**	**1800**	**139280**
STATE PLAN :	*3944*		*5100*		*4007*		*1800*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 TOTAL :	**2341440**	**9766594**	**2948704**	**10657049**	**3218560**	**10713589**	**940312**	**6548929**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2341440*	*9766594*	*2948704*	*10657049*	*3218560*	*10713589*	*940312*	*6548929*
STATE PLAN :	*1188015*		*924438*		*1822459*		*785291*	
CSS/CASP	*1153425*		*2024266*		*1396101*		*155021*	
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
2236 NUTRITION								
2236 **02 Distribution of Nutritious food and Beverages**								
2236 02 **102 Mid-day Meals**								
2236 02 102 **41 Human Development**								
A. STATE PLAN :								
2236 02 102 41 **56** *Mid -day Meals (renamed as National Programme of Nutritional support to Primari (Education)*								
2236 02 102 41 56 01 Salaries		5467	0	5404		4446		371
2236 02 102 41 56 11 Travel Expenses		17	0	20		14		0
2236 02 102 41 56 13 Office Expenses		1	0	1	0	1		0
2236 02 102 41 56 Total :	**0**	**5485**	**0**	**5425**	**0**	**4461**	**0**	**371**
TOTAL - A (STATE PLAN) :	*0*	*5485*	*0*	*5425*	*0*	*4461*	*0*	*371*
2236 02 102 41 Total :	**0**	**5485**	**0**	**5425**	**0**	**4461**	**0**	**371**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2236 02 102 **90 State Share for Central Assistance to State Plan**								
2236 02 102 **90 24 State Share of Mid Day**								
2236 02 102 90 24 31 Grants-in-Aid	24334		32200	0	22758	0	0	0
2236 02 102 **90** 24 **Total :**	**24334**	**0**	**32200**	**0**	**22758**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*24334*		*32200*		*22758*		*0*	
2236 02 102 90 Total :	**24334**	**0**	**32200**	**0**	**22758**	**0**	**0**	**0**
STATE PLAN :	24334		32200		22758		0	
C. S. SCHEMES :								
2236 02 102 **91 Central Assistance to State**								
B CSS/CASP								
2236 02 102 **91 24** *Mid Day Meal (MDM)*								
2236 02 102 91 24 31 Grants-in-Aid	257171		260037	0	251409	0	0	0
2236 02 102 91 24 Total :	**257171**	**0**	**260037**	**0**	**251409**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	257171		260037		251409		0	
2236 02 102 91 Total :	**257171**	**0**	**260037**	**0**	**251409**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*257171*		*260037*		*251409*		*0*	
2236 02 102 Total :	**281505**	**5485**	**292237**	**5425**	**274167**	**4461**	**0**	**371**
STATE PLAN :	*24334*		*32200*		*22758*		*0*	
CSS/CASP	*257171*		*260037*		*251409*		*0*	
2236 02 Total :	**281505**	**5485**	**292237**	**5425**	**274167**	**4461**	**0**	**371**
STATE PLAN :	*24334*		*32200*		*22758*		*0*	
CSS/CASP	*257171*		*260037*		*251409*		*0*	
2236 TOTAL :	**281505**	**5485**	**292237**	**5425**	**274167**	**4461**	**0**	**371**
CHARGED :								
VOTED :	*281505*	*5485*	*292237*	*5425*	*274167*	*4461*	*0*	*371*
STATE PLAN :	*24334*		*32200*		*22758*		*0*	
CSS/CASP	*257171*		*260037*		*251409*		*0*	
N. E. C.								

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 :	**2622945**	**9782049**	**3253941**	**10674474**	**3505485**	**10730050**	**944212**	**6557300**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2622945*	*9782049*	*3253941*	*10674474*	*3505485*	*10730050*	*944212*	*6557300*
STATE PLAN :	*1212349*		*969638*		*1857172*		*789191*	
CSS/CASP	*1410596*		*2284303*		*1648313*		*155021*	
N. E. C.:	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4202 Capital Outlay on Education, Sports, Art and Culture								
4202 **01 General Education**								
4202 01 **201 Elementary Education**								
4202 01 201 **90 State Share of Central Assistar State Plan**								
A. STATE PLAN :								
4202 01 201 90 **03** *State Share of Special Plan Assistance (SPA)*								
4202 01 201 90 03 53 Major Works			0	0			0	0
4202 01 201 **90 03 Total :**	**0**		**0**		**0**		**0**	
4202 01 201 90 **04** *State Share of Special Central Assistance (SCA)-*								
4202 01 201 90 04 53 Major Works			0	0			0	0
4202 01 201 **90 04 Total :**	**0**		**0**		**0**		**0**	
4202 01 201 **90 09** *State Share of Central Pool Resources for North East & Sikkim (NLCPR)*								
4202 01 201 90 09 53 Major Works			0	0			0	0
4202 01 201 **90 09 Total :**	**0**		**0**		**0**		**0**	
4202 01 201 **90 25** *State Share of Sarva Shiksha Abhiyan*								
4202 01 201 90 25 57 Grants for creation of Capital Assets	13647		0	0	5118		0	0
4202 01 201 90 25 Total :	**13647**		**0**		**5118**		**0**	
TOTAL - A (STATE PLAN) :	13647		0		5118		0	
4202 01 201 90 Total :	**13647**		**0**		**5118**		**0**	
STATE PLAN :	13647		0		5118		0	
CSS/CASP								
4202 01 201 **91 Central Assistance to State Plan**								
B CSS/CASP								
4202 01 201 **91 03** *Special Plan Assistance*								
4202 01 201 91 03 53 Major Works			0	0			0	0
4202 01 201 91 03 Total :	**0**		**0**		**0**		**0**	
4202 01 201 **91 04** *Special Central Assistance (SCA)-untied*								
4202 01 201 91 04 57 Grants for creation of Capital Assets			0	0	1560		0	0
4202 01 201 91 04 Total :	**0**	**0**	**0**	**0**	**1560**	**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
4202 01 201 91 **09** *Central Pool of Resources fo North East & Sikkim (NLCPR)*								
4202 01 201 91 09 53 Major Works			0	0			0	0
4202 01 201 **91 09 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4202 01 201 91 **25** *Sarva Shiksha Abhiyan*								
4202 01 201 91 25 57 Grants for Creation of C	64001		0	0	39925		0	0
4202 01 201 91 25 Total :	**64001**	**0**	**0**	**0**	**39925**	**0**	**0**	**0**
TOTAL - B. CSS/CASP :	*64001*		*0*		*41485*		*0*	
4202 01 201 91 Total :	**64001**	**0**	**0**	**0**	**41485**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*64001*		*0*		*41485*		*0*	
4202 01 201 Total :	**77648**	**0**	**0**	**0**	**46603**	**0**	**0**	**0**
STATE PLAN :	*13647*		*0*		*5118*		*0*	
CSS/CASP	*64001*		*0*		*41485*		*0*	
4202 01 **202 Secondary Education**								
4202 01 202 **41 Human Development**								
A. STATE PLAN :								
4202 01 202 41 **18** *Government Secondary*								
4202 01 202 41 18 52 Machinery and	4437		4660	0	3195		1040	
4202 01 202 41 18 53 Major Works	5135		10400	0	0		2600	
4202 01 202 41 18 Total :	**9572**	**0**	**15060**	**0**	**3195**	**0**	**3640**	**0**
4202 01 202 41 **59** *Land Acquisition*								
4202 01 202 41 59 53 Major Works			0	0			0	0
4202 01 202 41 59 58 Purchase/Acquisition of	871		1000	0				0
4202 01 202 41 59 Total :	**871**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A - (STATE PLAN) :	***10443***	***0***	***16060***	***0***	***3195***	***0***	***3640***	***0***
4202 01 202 41 Total :	**10443**	**0**	**16060**	**0**	**3195**	**0**	**3640**	**0**
STATE PLAN :	*10443*		*16060*		*3195*		*3640*	
CSS/CASP	*0*		*0*		*0*		*0*	
4202 01 202 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN :								
4202 01 202 90 **03** *State Share of Special Plan Assistance (SPA)*								
4202 01 202 90 03 53 Major Works	-16126		10400	0	22672			0
4202 01 202 **90 03 Total :**	**-16126**		**10400**		**22672**		**0**	
4202 01 202 90 **04** *State Share of Special Centr Assistance (SCA)-untied*								
4202 01 202 90 04 53 Major Works			0	0			0	0
4202 01 202 **90 04 Total :**	**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
4202 01 202 **90 09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 01 202 90 09 53 Major Works	7235		1916	0				0
4202 01 202 90 09 57 Grants for Creation of Capital Assets	922							
4202 01 202 **90 09 Total :**	**8157**		**1916**		**0**		**0**	
TOTAL - A (STATE PLAN) :	-7969		12316		22672		0	
4202 01 202 **90 Total :**	**-7969**		**12316**		**22672**		**0**	
STATE PLAN : CSS/CASP	-7969		12316		22672		0	
4202 01 202 **91 Central Assistance to State**								
B. CSS/CASP								
4202 01 202 **91 03** *Special Plan Assistance*								
4202 01 202 91 03 53 Major Works	54797		184000	0	170681			0
4202 01 202 **91 03 Total :**	**54797**		**184000**		**170681**		**0**	
4202 01 202 **91 04** *Special Central Assistance (SCA)-untied*								
4202 01 202 91 04 53 Major Works	17242		52000	0	101128			0
4202 01 202 91 04 58 Purchase/Acquisition of Land					12090			
4202 01 202 **91 04 Total :**	**17242**		**52000**		**113218**		**0**	
4202 01 202 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 01 202 91 09 53 Major Works	16114		12000	0				0
4202 01 202 91 09 57 Grants for Creation of Capital Assets	6346							
4202 01 202 **91 09 Total :**	**22460**		**12000**		**0**		**0**	
4202 01 202 91 **51** *Rastriya Madhyamik Shiksha Abhiyan (RMSA)*								
4202 01 202 91 51 53 Major Works			0	0			0	0
4202 01 202 **91 51 Total :**	**0**		**0**		**0**		**0**	
TOTAL - B CSS/CASP :	94499		248000		283899		0	
4202 01 202 **91 Total :**	**94499**		**248000**		**283899**		**0**	
STATE PLAN : CSS/CASP	94499		248000		283899		0	
4202 01 202 **99 Others**								
4202 01 202 99 **77** *Special Development Scheme*								
4202 01 202 99 77 53 Major Works				0	248181		39000	0
4202 01 202 99 77 Total :	**0**		**0**		**248181**		**39000**	
4202 01 202 99 Total :	**0**		**0**		**248181**		**39000**	
STATE PLAN : CSS/CASP	0		0		248181		39000	

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
4202 01 202 Total :	**96973**		**276376**		**557947**		**42640**	
STATE PLAN :	*2474*		*28376*		*274048*		*42640*	
CSS/CASP	*94499*		*248000*		*283899*		*0*	
4202 01 **205 Languages Development**								
4202 01 205 **90 State Share for Central Assista**								
to State Plan								
A. STATE PLAN :								
4202 01 205 90 **03** *State Share of Special Plan*								
Assistance (SPA)								
4202 01 205 90 03 53 Major Works	6271		0	0			0	0
4202 01 205 90 03 Total :	**6271**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4202 01 205 90 Total :	**6271**		**0**		**0**		**0**	
STATE PLAN :	*6271*		*0*		*0*		*0*	
CSS/CASP								
4202 01 205 **91 Central Assistance to State Pla**								
B. CSS/CASP								
4202 01 205 91 **03** *Special Plan Assistance*								
4202 01 205 91 03 53 Major Works	34527				4			
4202 01 205 91 03 Total :	**34527**	**0**	**0**	**0**	**4**	**0**	**0**	**0**
4202 01 205 91 **04** *Special Central Assistance*								
(SCA)-untied								
4202 01 205 91 04 53 Major Works			0	0	2750		0	0
4202 01 205 91 04 Total :	**0**	**0**	**0**	**0**	**2750**	**0**	**0**	**0**
4202 01 205 91 Total :	**34527**		**0**		**2754**		**0**	
STATE PLAN :								
CSS/CASP	34527		0		2754		0	
4202 01 205 Total :	**40798**		**0**		**2754**		**0**	
STATE PLAN :	6271		0		0		0	
CSS/CASP	34527		0		2754		0	
4202 01 **600 General**								
4202 01 600 **41** *Human Development*								
A. STATE PLAN :								
4202 01 600 41 **99** *Others*								
4202 01 600 41 99 52 Machinery and	200		600	0	800		400	0
4202 01 600 41 99 53 Major Works			0	0			0	0
4202 01 600 41 99 Total :	**200**		**600**		**800**		**400**	
TOTAL - A (STATE PLAN) :	***200***		***600***		***800***		***400***	
4202 01 600 41 Total :	**200**		**600**		**800**		**400**	
STATE PLAN :	*200*		*600*		*800*		*400*	
CSS/CASP								
4202 01 600 Total :	**200**	**0**	**600**	**0**	**800**	**0**	**400**	**0**
STATE PLAN :	*200*		*600*		*800*		*400*	
CSS/CASP	*0*		*0*		*0*		*0*	
4202 01 Total :	**215619**	**0**	**276976**	**0**	**608104**	**0**	**43040**	**0**
STATE PLAN :	*22592*		*28976*		*279966*		*43040*	
CSS/CASP	*193027*		*248000*		*328138*		*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
4202 TOTAL :	**215619**	**0**	**276976**	**0**	**608104**	**0**	**43040**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*215619*	*0*	*276976*	*0*	*608104*	*0*	*43040*	*0*
STATE PLAN :	*22592*		*28976*		*279966*		*43040*	
CSS/CASP	*193027*		*248000*		*328138*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 **00 General Education**								
4552 00 **202 Secondary Education**								
4552 00 202 90 State Share of Central Assistance to State Plan								
4552 00 202 90 **08** *State Share of North Eastern Council (NEC)*								
4552 00 202 90 08 53 Major Works	927		3120	0				0
4552 00 202 90 08 Total :	**927**	**0**	**3120**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*927*		*3120*		*0*		*0*	
4552 00 202 90 Total :	**927**	**0**	**3120**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	927		3120		0		0	
CSS/CASP								
4552 00 202 **91 Central Assistance to State Plan**								
4552 00 202 91 **08** *North Eastern Council (NEC)*								
4552 00 202 91 08 53 Major Works	0		28083	0	5252		14317	0
4552 00 202 91 08 Total :	**0**	**0**	**28083**	**0**	**5252**	**0**	**14317**	**0**
TOTAL - A (STATE PLAN) :	**0**		**28083**		**5252**		**14317**	
4552 00 202 91 Total :	**0**	**0**	**28083**	**0**	**5252**	**0**	**14317**	**0**
STATE PLAN :								
CSS/CASP	0	0	28083	0	5252	0	14317	0
4552 00 202 Total :	**927**	**0**	**31203**	**0**	**5252**	**0**	**14317**	**0**
STATE PLAN :	927		3120		0		0	
CSS/CASP	0		28083		5252		14317	
4552 00 Total :	**927**		**31203**		**5252**		**14317**	
STATE PLAN :	927		3120		0		0	
CSS/CASP	0		28083		5252		14317	
4552 TOTAL :	**927**		**31203**		**5252**		**14317**	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	927	0	31203	0	5252	0	14317	0
STATE PLAN :	927	0	3120		0		0	
CSS/CASP	0	0	28083		5252		14317	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	***216546***	***0***	***308179***	***0***	***613356***	***0***	***57357***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*216546*	*0*	*308179*	*0*	*613356*	*0*	*57357*	*0*
STATE PLAN :	*23519*		*32096*		*279966*		*43040*	
CSS/CASP	*193027*		*276083*		*333390*		*14317*	
N. E. C.	*0*		*0*		*0*		*0*	

Continued Demand No.40 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	**2622945**	**9782049**	**3253941**	**10674474**	**3505485**	**10730050**	**944212**	**6557300**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2622945*	*9782049*	*3253941*	*10674474*	*3505485*	*10730050*	*944212*	*6557300*
STATE PLAN :	*1212349*		*969638*		*1857172*		*789191*	
CSS/CASP	*1410596*		*2284303*		*1648313*		*155021*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.40 :	**2839491**	**9782049**	**3562120**	**10674474**	**4118841**	**10730050**	**1001569**	**6557300**
CHARGED :	*0*				*0*	*0*		
VOTED :	*2839491*	*9782049*	*3562120*	*10674474*	*4118841*	*10730050*	*1001569*	*6557300*
STATE PLAN :	*1235868*		*1001734*		*2137138*		*832231*	
CSS/CASP	*1603623*		*2560386*		*1981703*		*169338*	
N. E. C.	*0*		*0*		*0*		*0*	
Out of which Sixth Schedule :	*0*	*708556*	*0*	*614959*	*0*	*537700*	*0*	*57143*

DEMAND NO.41

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.41 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 **80 General**								
A. STATE PPLAN								
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		1960	0	7500	0	0	0	
2059 80 053 79 01 Total :	**0**	**1960**	**0**	**7500**	**0**	**0**	**0**	**0**
2059 80 053 79 Total :	**0**	**1960**	**0**	**7500**	**0**	**0**	**0**	**0**
2059 80 053 Total :	**0**	**1960**	**0**	**7500**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2059 80 Total:	**0**	**1960**	**0**	**7500**	**0**	**0**	**0**	**0**
2059 TOTAL :	**0**	**1960**	**0**	**7500**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*1960*	*0*	*7500*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2202 GENERAL EDUCATION								
2202 **01 Elementary Education**								
2202 01 **106 Teachers and Other Services**								
2202 01 106 **33 Welfare Programme**								
2202 01 106 33 **09** *General*								
A. STATE PLAN								
2202 01 106 33 09 01 Salaries		157093	0	174737	0	172196	0	197286
2202 01 106 33 09 11 Travel Expenses		87	0	100		80		110
2202 01 106 33 09 13 Office Expenses								0
2202 01 106 33 09 Total:	**0**	**157180**	**0**	**174837**	**0**	**172276**	**0**	**197396**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2202 01 106 33 Total:	**0**	**157180**	**0**	**174837**	**0**	**172276**	**0**	**197396**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2202 01 106 Total :	**0**	**157180**	**0**	**174837**	**0**	**172276**	**0**	**197396**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2202 01 Total :	**0**	**157180**	**0**	**174837**	**0**	**172276**	**0**	**197396**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2202 **04 Adult Education**								
2202 **04 200 Other Adult Education Programme**								
2202 04 200 **33 Welfare Programme**								
2202 04 200 33 **09** *General*								
A. STATE PLAN								
2202 04 200 33 09 01 Salaries		248325	0	310553	0	260563		280000

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 200 33 09 02 Wages		1076	0	1552		1370		1550
2202 04 200 33 09 11 Travel Expenses		263	0	300		250		200
2202 04 200 33 09 12 Electricity Charges		152	0	300		300		300
2202 04 200 33 09 13 Office Expenses		373	0	500		150		300
2202 04 200 33 09 14 Rent, Rates and Taxes	75	174		200		175	0	200
2202 04 200 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle		264	0	300		70		150
2202 04 200 33 Total :	**75**	**250627**	**0**	**313705**	**0**	**262878**	**0**	**282700**
TOTAL - A (STATE PLAN):	*75*		*0*		*0*		*0*	
2202 04 200 **99 Others**								
2202 04 200 99 **72** *Salary for Staff Deputed to TTAADC*								
2202 04 200 99 72 31 Grant in aid		121215	0	165050	0	149384	0	150756
2202 04 200 99 Total :	**0**	**121215**	**0**	**165050**	**0**	**149384**	**0**	**150756**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2202 04 200 Total :	**75**	**371842**	**0**	**478755**	**0**	**412262**	**0**	**433456**
STATE PLAN :	*75*		*0*		*0*		*0*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2202 04 Total :	**75**	**371842**	**0**	**478755**	**0**	**412262**	**0**	**433456**
STATE PLAN :	*75*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2202 **80 General**								
2202 80 **001 Direction and Administration**								
2202 80 001 **33 Welfare Programme**								
2202 80 001 33 **09** *General*								
A. STATE PLAN								
2202 80 001 33 09 01 Salaries	0	11201	0	11350	0	12448	0	20026
2202 80 001 33 09 02 Wages	0	79	0	181	0	0	0	0
2202 80 001 33 09 03 Overtime Allowances		3		20		0		10
2202 80 001 33 09 11 Travel Expenses	0	292	0	500	0	500	0	500
2202 80 001 33 09 12 Electricity Charges	0	46	0	100	0	100	0	900
2202 80 001 33 09 13 Office Expenses	0	1333	0	2660	0	1964	0	2000
2202 80 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	221	0	500	0	600	0	500
2202 80 001 33 09 Total :	**0**	**13175**	**0**	**15311**	**0**	**15612**	**0**	**23936**
2202 80 001 33 Total :	**0**	**13175**	**0**	**15311**	**0**	**15612**	**0**	**23936**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2202 80 001 Total :	**0**	**13175**	**0**	**15311**	**0**	**15612**	**0**	**23936**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2202 80 Total :	**0**	**13175**	**0**	**15311**	**0**	**15612**	**0**	**23936**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEME :	*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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 TOTAL :	**75**	**542197**	**0**	**668903**	**0**	**600150**	**0**	**654788**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*75*	*542197*	*0*	*668903*	*0*	*600150*	*0*	*654788*
STATE PLAN :	*75*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2235 SOCIAL SECURITY AND WELFARE								
2235 **02 Social Welfare**								
2235 02 **001 Direction and Administration**								
2235 02 001 **33 Welfare Programme**								
2235 02 001 33 **09** *General*								
A. STATE PLAN								
2235 02 001 33 09 01 Salaries	216113	36813	365769	13989	291174	14714	302092	20000
2235 02 001 33 09 02 Wages	0	39	0	55	0	70	0	100
2235 02 001 33 09 11 Travel Expenses	0	15	0	30	0	8	0	50
2235 02 001 33 09 12 Electricity Charges	392	13	848	100	848	100	1348	100
2235 02 001 33 09 13 Office Expenses	2097	54	2650	50	1812	100	2830	50
2235 02 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	295	120	500	150	350	125	500	150
2235 02 001 33 09 19 Hiring charges of private vehicle	20	0	50	0	35	200	130	200
2235 02 001 33 09 20 Others	0	231	0	0	0	0	0	0
2235 02 001 33 09 27 Minor Works	2000		5000		2500	0	5500	0
2235 02 001 33 09 31 Grant-in-aid					0		0	0
2235 02 001 33 09 50 Other Charges					200	0	0	0
2235 02 001 33 09 53 Major Works					0	0	0	0
2235 02 001 33 09 Total :	**220917**	**37285**	**374817**	**14374**	**296919**	**15317**	**312400**	**20650**
TOTAL - A (STATE PLAN):	*220917*		*374817*		*296919*		*312400*	
2235 02 001 33 **82** *Pensionone time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers*								
2235 02 001 33 82 06 Social Pension					5400		2000	
2235 02 001 33 82 Total :	**0**	**0**	**0**	**0**	**5400**	**0**	**2000**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*5400*		*2000*	
2235 02 001 33 Total :	**220917**	**37285**	**374817**	**14374**	**302319**	**15317**	**314400**	**20650**
TOTAL - A (STATE PLAN):	*220917*		*374817*		*302319*		*314400*	
2235 02 001 Total :	**220917**	**37285**	**374817**	**14374**	**302319**	**15317**	**314400**	**20650**
STATE PLAN :	*220917*		*374817*		*302319*		*314400*	
C. S. SCHEME :	*0*		*0*		*0*		*0*	
2235 02 **101 Welfare of Handicapped**								
2235 02 101 **33 Welfare Programme**								
A. STATE PLAN								
2235 02 101 33 **13** *Institute for the Blind*								
2235 02 101 33 13 01 Salaries	0	6727	0	3500	0	7288		12019
2235 02 101 33 13 02 Wages	0	15	0	0	0	0		0
2235 02 101 33 13 05 Reward	0	0	0		0	0		0
2235 02 101 33 13 11 Travel Expenses	0	20		30	0	26		50

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 101 33 13 12 Electricity Charges	75	149	352	250	352	250	352	250
2235 02 101 33 13 13 Office Expenses	253	71	650	100	743	30	550	60
2235 02 101 33 13 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2235 02 101 33 13 21 Supplies and Materials	113	175	150	200	76	100	0	0
2235 02 101 33 13 23 Cost of Ration, Medicine, Bedding and Clothing	145	867	400	975	200	488	0	0
2235 02 101 33 13 27 Minor Works		0	0	0	0	0	0	0
2235 02 101 33 13 28 Professional Services	8	0	10	0	6	0	0	0
2235 02 101 33 13 31 Grant-in-aid	235	0	150	0	75	0	150	0
2235 02 101 33 13 36 Scholarship / Stipend	36	0	50	0	50	0	50	0
2235 02 101 33 13 50 Other Charges	27	212	100	250	50	125		170
2235 02 101 33 13 Total :	**892**	**8236**	**1862**	**5305**	**1552**	**8307**	**1102**	**12549**
2235 02 101 33 **14** *Institute for the deaf and hard of hearing*								
2235 02 101 33 14 01 Salaries		3144	0	3303	0	3874	0	5088
2235 02 101 33 14 02 Wages		106	0	132	0	140	0	160
2235 02 101 33 14 11 Travel Expenses		1	0	0	0	0	0	0
2235 02 101 33 14 12 Electricity Charges		144	0	250	0	250	0	250
2235 02 101 33 14 13 Office Expenses		42	0	100	0	40	0	60
2235 02 101 33 14 20 Other Administrative Expenses		0	0	0	0	0	0	0
2235 02 101 33 14 21 Supplies and Materials		70	0	100	0	50	0	0
2235 02 101 33 14 23 Cost of Ration, Medicine, Bedding and Clothing		75	0	150	0	75	0	0
2235 02 101 33 14 28 Professional Services		0	0	0	0	0	0	0
2235 02 101 33 14 50 Other Charges		223	0	250	0	125	0	120
2235 02 101 33 14 Total :	**0**	**3805**	**0**	**4285**	**0**	**4554**	**0**	**5678**
2235 02 101 33 **98** *Capacity Building for the Physically Handicapped Challenged Persons*								
2235 02 101 33 98 20 Other Administrative Expenses	3000		3000	0	3000	0	3500	0
2235 02 101 33 98 Total :	**3000**	**0**	**3000**	**0**	**3000**	**0**	**3500**	**0**
2235 02 101 33 Total :	**3892**	**12041**	**4862**	**9590**	**4552**	**12861**	**4602**	**18227**
TOTAL - A (STATE PLAN):	*3892*		*4862*		*4552*		*4602*	
2235 02 101 **90** **State Share for Central**								
A. STATE PLAN								
2235 02 101 90 **65** *State Share of National Porgramme for Persons with Disabilities*								
2235 02 101 90 65 13 Office Expenses	0	0	200	0	0	0	0	0
2235 02 101 90 65 20 Other Administrative Expenses	0	0	100	0	0	0	0	0
2235 02 101 90 65 21 Supplies and Materials	0	0	200	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 101 90 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	300	0	0	0	0	0
2235 02 101 90 65 50 Other Charges			200	0	0	0	0	0
2235 02 101 90 65 Total :	**0**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
2403 02 101 90 Total :	**0**	**0**	**1000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*1000*		*0*		*0*	
2235 02 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2235 02 101 91 **65** *National Porgramme for Persons with Disabilities*								
2235 02 101 91 65 13 Office Expenses	805	0	150	0	0	0	260	0
2235 02 101 91 65 19 Hiring charges of private vehicles	0	0	100	0	0	0	104	0
2235 02 101 91 65 20 Other Administrative Expenses	0	0	50	0	0	0	51	0
2235 02 101 91 65 21 Supplies & Materials	0	0	80	0	0	0	51	0
2235 02 101 91 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	1820	0	0	0	2080	0
2235 02 101 91 65 30 Other Cotractual Services	0	0	1000	0	0	0	1300	0
2235 02 101 91 65 50 Other Charges	0	0	2000	0	0	0	1352	0
2235 02 101 91 65 Total :	**805**	**0**	**5200**	**0**	**0**	**0**	**5198**	**0**
2235 02 101 91 Total :	**805**	**0**	**5200**	**0**	**0**	**0**	**5198**	**0**
TOTAL - B (CSS / CASP) :	*805*		*5200*		*0*		*5198*	
2235 02 101 Total :	**4697**	**12041**	**11062**	**9590**	**4552**	**12861**	**9800**	**18227**
STATE PLAN :	*3892*		*5862*		*4552*		*4602*	
C. S. SCHEME :	*805*		*5200*		*0*		*5198*	
2235 02 **102 Child Welfare**								
A. STATE PLAN								
2235 02 102 **33 Welfare Programme**								
2235 02 102 33 **06** *Children's Home for Boys and Girls.*								
2235 02 102 33 06 01 Salaries	0	12061	0	13487	0	13823	0	18026
2235 02 102 33 06 02 Wages	0	135	0	715	0	490	0	540
2235 02 102 33 06 11 Travel Expenses	0	34	0	50	0	10	0	50
2235 02 102 33 06 12 Electricity Charges	0	593	0	1050	0	1050	0	1050
2235 02 102 33 06 13 Office Expenses	0	151	0	200	0	170	0	200
2235 02 102 33 06 20 Other Administrative Expenses	0	12	0	50	0	25	0	0
2235 02 102 33 06 21 Supplies and Materials	0	50	0	200	0	100	0	0
2235 02 102 33 06 23 Cost of Ration, Medicine, Bedding and Clothing	0	1877	0	2579	0	1290	0	0
2235 02 102 33 06 28 Professional Services	0	12	0	50	0	25	0	0
2235 02 102 33 06 31 Grant-in-aid	700	0	1500	0	700	900	1200	1000
2235 02 102 33 06 50 Other Charges	0	687	0	950	0	475	0	650
2235 02 102 33 06 Total :	**700**	**15612**	**1500**	**19331**	**700**	**18358**	**1200**	**21516**

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 Estimate 2015-16		Budget Estimates 2016-17	
								Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	**02**	**102**	**33**				**Total :**	**700**	**15612**	**1500**	**19331**	**700**	**18358**	**1200**	**21516**
							TOTAL - A (STATE PLAN):	*700*		*1500*		*700*		*1200*	
2235	02	102	**90**				**State Share for Central Assistance to State Plan**								
			A.				*STATE PLAN*								
2235	02	102	90	**27**			*State Share of Integrated Child Development Services (ICDS)*								
2235	02	102	90	27	01		Salaries	1536	0	70940	0	71112	0	0	0
2235	02	102	90	27	02		Wages	0	0	129	0	52	0	0	0
2235	02	102	90	27	03		Overtime Allowances	0	0	0	0	6	0	0	0
2235	02	102	90	27	11		Travel Expenses	76	0	468	0	1300	0	5200	0
2235	02	102	90	27	12		Electricity Charges	105	0	129	0	624	0	260	0
2235	02	102	90	27	13		Office Expenses	1870	0	3640	0	2080	0	9423	0
2235	02	102	90	27	14		Rent, Rates & Taxes	2001	0	10400	0	104	0	5200	0
2235	02	102	90	27	17		Cost of Vehicle	0	0	0	0	0	0	0	0
2235	02	102	90	27	18		Cost of fuel etc.and maintenance cost of vehicle	405	0	468	0	572	0	520	0
2235	02	102	90	27	19		Hiring charges of private vehicle	553	0	416	0	416	0	364	0
2235	02	102	90	27	21		Supplies and Materials	1025	0	4146	0	1040	0	31110	0
2235	02	102	90	27	23		Cost of Ration, Medicine, Bedding and Clothing	32974	0	36400	0	130000	0	150785	0
2235	02	102	90	27	26		Advertising and Publicity	0	0	780	0	1300	0	7280	0
2235	02	102	90	27	27		Minor Works	0	0	260	0	156	0	520	0
2235	02	102	90	27	31		Grant-in-aid	31420	0	3640	0	4321	0	10895	0
2235	**02**	**102**	**90**	**27**			**Total :**	**71965**	**0**	**131816**	**0**	**213083**	**0**	**221557**	**0**
2235	02	102	90	**73**			*State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)*								
2235	02	102	90	73	13		Office Expenses	0	0	0	0	29	0	0	0
2235	02	102	90	73	20		Other Expenses	0	0	0	0	127	0	0	0
2235	02	102	90	73	21		Supplies and Materials	0	0	0	0	145	0	0	0
2235	02	102	90	73	23		Cost of Ration, Medicine, Bedding and Clothing	21914	0	40560	0	4637	0	5082	0
2235	**02**	**102**	**90**	**73**			**Total :**	**21914**	**0**	**40560**	**0**	**4938**	**0**	**5082**	**0**
2235	**02**	**102**	**90**				**Total :**	**93879**	**0**	**172376**	**0**	**218021**	**0**	**226639**	**0**
							TOTAL - A (STATE PLAN):	*93879*		*172376*		*218021*		*226639*	
2235	02	102	**91**				**Central Assistance to State Plan**								
			B.				*CSS / CASP*								
2235	02	102	91	**27**			*Integrated Child Development Services (ICDS)*								
2235	02	102	91	27	01		Salaries	371697	0	780000	0	472200	0	364000	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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 102 91 27 02 Wages	515	0	1300	0	516	0	520	0
2235 02 102 91 27 03 Overtime Allowances	8	0	30	0	5	0	10	0
2235 02 102 91 27 11 Travel Expenses	5970	0	4680	0	2945	0	4160	0
2235 02 102 91 27 12 Electricity Charges	350	0	1300	0	520	0	1300	0
2235 02 102 91 27 13 Office Expenses	11746	0	36400	0	26000	0	3120	0
2235 02 102 91 27 14 Rent, Rates & Taxes	239	0	0	0	2055	0	0	0
2235 02 102 91 27 17 Purchase of Vehicles	0	0	7800	0	0	0	0	0
2235 02 102 91 27 18 Cost of fuel etc.and maintenance cost of vehicle	2238	0	4680	0	7800	0	3120	0
2235 02 102 91 27 19 Hiring charges of private vehicle	1601	0	4160	0	5200	0	3120	0
2235 02 102 91 27 21 Supplies and Materials	14116	0	41461	0	23261	0	0	0
2235 02 102 91 27 23 Cost of Ration, Medicine, Bedding and Clothing	348634	0	369154	0	361354	0	238141	0
2235 02 102 91 27 26 Advertising and Publicity	5172	0	7800	0	7800	0	0	0
2235 02 102 91 27 27 Minor Works	90	0	2600	0	0	0	0	0
2235 02 102 91 27 31 Grant-in-aid	31058	0	38001	0	25001	0	4360	0
2235 02 102 91 27 Total :	**793434**	**0**	**1299366**	**0**	**934657**	**0**	**621851**	**0**
2235 02 102 91 **73** *State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)*								
2235 02 102 91 73 13 Office Expenses	369		2500	0	292		437	
2235 02 102 91 73 20 Other Expenses	1303		2000	0	1276		2402	
2235 02 102 91 73 21 Supplies and Materials	1038		1033	0	1457		2184	
2235 02 102 91 73 23 Cost of Ration, Medicine, Bedding and Clothing	38335		40560	0	41739		40716	
2235 02 102 91 73 Total :	**41045**	**0**	**46093**	**0**	**44764**	**0**	**45739**	**0**
2235 02 102 91 Total :	**834479**	**0**	**1345459**	**0**	**979421**	**0**	**667590**	**0**
TOTAL - B (CSS / CASP) :	*834479*	*0*	*1345459*	*0*	*979421*	*0*	*667590*	*0*
2235 02 102 Total :	**929058**	**15612**	**1519335**	**19331**	**1198142**	**18358**	**895429**	**21516**
STATE PLAN :	*94579*		*173876*		*218721*		*227839*	
C. S. SCHEME :	*834479*		*1345459*		*979421*		*667590*	
2235 02 **103 Women's' Welfare**								
2235 02 103 **02 Pension**								
A. STATE PLAN								
2235 02 103 02 **13** *Pension to Deserted Women of APL Families*								
2235 02 103 02 13 06 Social Pension		6677		16812	0	12783	0	16468
2235 02 103 02 13 47 Transfer of Fund to TTADC PRI		597		1424	0	894	0	1073
2235 02 103 02 13 Total :	**0**	**7274**	**0**	**18236**	**0**	**13677**	**0**	**17541**
2235 02 103 02 Total :	**0**	**7274**	**0**	**18236**	**0**	**13677**	**0**	**17541**
TOTAL - A (STATE PLAN):	*0*	*7274*	*0*	*18236*	*0*	*13677*	*0*	*17541*

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 103 **33** **Welfare Programme**								
2235 02 103 33 **20** *Mahila Ashram*								
A. *STATE PLAN*								
2235 02 103 33 20 01 Salaries	0	0	0	0	0	0	0	0
2235 02 103 33 20 12 Electricity Charges	111	315	250	350	250	350	250	350
2235 02 103 33 20 13 Office Expenses	59	39	700	100	125	30	100	60
2235 02 103 33 20 21 Supplies and Materials	0	12	0	50	0	100	0	100
2235 02 103 33 20 23 Cost of Ration, Medicine, Bedding and Clothing	0	450	0	515	0	500	0	600
2235 02 103 33 20 31 Grant-in-aid	912	2943	0	2944	680	2944	700	3300
2235 02 103 33 20 50 Other Charges		147	0	150	1032	150		200
2235 02 103 33 20 Total :	**1082**	**3906**	**950**	**4109**	**2087**	**4074**	**1050**	**4610**
2235 02 103 33 **58** *Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years*								
2235 02 103 33 58 06 Pension		275662	0	327918		256864	0	347655
2235 02 103 33 58 47 Transfer of Fund to TTADC PRI		20487	0	21470		23136	0	27763
2235 02 103 33 58 Total :	**0**	**296149**	**0**	**349388**	**0**	**280000**	**0**	**375418**
2235 02 103 33 **67** *Tripura Cobblers Pension Scheme*								
2235 02 103 33 67 06 Social Pension		216	0	410		332	0	432
2235 02 103 33 67 47 Transfer of Fund to TTADC PRI		6	0	30		18	0	25
2235 02 103 33 67 Total :	**0**	**222**	**0**	**440**	**0**	**350**	**0**	**457**
2235 02 103 33 **68** *Tripura Rickshaw Pullers Pension Scheme*								
2235 02 103 33 68 06 Social Pension		1302	0	3644		2800	0	3648
2235 02 103 33 68 47 Transfer of Fund to TTADC PRI		0	0			0	0	0
2235 02 103 33 68 Total :	**0**	**1302**	**0**	**3644**	**0**	**2800**	**0**	**3648**
2235 02 103 33 **69** *Tripura Scheme for Incentive to Girl Child*								
2235 02 103 33 69 06 Social Pension		92890	0	165765		138672	0	200864
2235 02 103 33 69 47 Transfer of Fund to TTADC PRI		9917	0	13715		14328	0	19104
2235 02 103 33 69 Total :	**0**	**102807**	**0**	**179480**	**0**	**153000**	**0**	**219968**
2235 02 103 33 **83** *Pension to Unmarried Women of the age of 45 years and above belonging to BPL families*								
2235 02 103 33 83 06 Social Pension		6237	0	9668	0	6266	0	8675
2235 02 103 33 83 47 Transfer of Fund to TTADC PRI		162	0	300	0	234	0	281
2235 02 103 33 83 Total :	**0**	**6399**	**0**	**9968**	**0**	**6500**	**0**	**8956**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 103 33 **84** *State Widow Pension Scheme*								
2235 **02** 103 33 84 06 Social Pension		10212	0	0	0	0	0	3500
2235 02 103 33 84 47 Transfer of Fund to TTADC PRI		498	0	0	0	0	0	500
2235 02 103 33 84 Total :	**0**	**10710**	**0**	**0**	**0**	**0**	**0**	**4000**
2235 02 103 33 **97** *Capacity Building for the Women*								
2235 02 103 33 97 20 Other Administrative Expenses	4900		5000	0	5000	0	5500	
2235 02 103 33 97 Total :	**4900**	**0**	**5000**	**0**	**5000**	**0**	**5500**	**0**
2235 02 103 33 Total :	**5982**	**421495**	**5950**	**547029**	**7087**	**446724**	**6550**	**617057**
TOTAL - A (STATE PLAN):	*5982*		*5950*		*7087*		*6550*	
2235 02 103 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2235 02 103 90 **21** *State Share of National Social Assistance Programme (NSAP)*								
2235 02 103 90 21 06 Social Pension	20692		26722	0	24496		30215	
2235 02 103 90 21 Total :	**20692**	**0**	**26722**	**0**	**24496**	**0**	**30215**	**0**
2235 02 103 90 **71** *State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)*								
2235 02 103 90 71 31 Grant-in-aid			4500	0	2760		2068	
2235 02 103 90 71 Total :	**0**	**0**	**4500**	**0**	**2760**	**0**	**2068**	**0**
2235 02 103 90 Total :	**20692**	**0**	**31222**	**0**	**27256**	**0**	**32283**	**0**
TOTAL - A (STATE PLAN):	*20692*		*31222*		*27256*		*32283*	
2235 02 103 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2235 02 103 91 **21** *National Social Assistance Programme (NSAP)*								
2235 02 103 91 21 06 Social Pension	28034		35563	0	24680		35563	
2235 02 103 91 21 Total :	**28034**	**0**	**35563**	**0**	**24680**	**0**	**35563**	**0**
2235 02 103 91 **71** *National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)*								
2235 02 103 91 71 31 Grant-in-aid	15647		23400	0	20700		18616	
2235 02 103 91 71 Total :	**15647**	**0**	**23400**	**0**	**20700**	**0**	**18616**	**0**
2235 02 103 91 Total :	**43681**	**0**	**58963**	**0**	**45380**	**0**	**54179**	**0**
TOTAL - B (CSS / CASP) :	*43681*	*0*	*58963*	*0*	*45380*	*0*	*54179*	*0*
2235 02 103 Total :	**70355**	**428769**	**96135**	**565265**	**79723**	**460401**	**93012**	**634598**
STATE PLAN :	*26674*		*37172*		*34343*		*38833*	
CSS / CASP :	*43681*		*58963*		*45380*		*54179*	

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 **104 Welfare of aged, infirm and destitute**								
2235 02 104 **33 Welfare Programme**								
2235 02 104 33 **11** *Home for Destitute Women*								
A. STATE PLAN								
2235 02 104 33 11 01 Salaries		1987	0	2375	0	2362	0	2530
2235 02 104 33 11 11 Travel Expenses		0	0		0	0	0	0
2235 02 104 33 11 13 Office Expenses			0	10	0	2	0	10
2235 02 104 33 11 Total :	**0**	**1987**	**0**	**2385**	**0**	**2364**	**0**	**2540**
2235 02 104 33 **12** *Infirmary*								
2235 02 104 33 12 01 Salaries		1044	0	1085	0	1316	0	1500
2235 02 104 33 12 02 Wages		147	0	165	0	130	0	150
2235 02 104 33 12 11 Travel Expenses		0	0		0	0	0	0
2235 02 104 33 12 12 Electricity Charges		468	0	600	0	600	0	600
2235 02 104 33 12 13 Office Expenses		30	0	100	0	70	0	70
2235 02 104 33 12 21 Supplies and Materials		12	0	50	0	100	0	100
2235 02 104 33 12 23 Cost of Ration, Medicine, Bedding and Clothing		910	0	775	0	640	0	800
2235 02 104 33 12 50 Other Charges		137	0	150	0	200	0	300
2235 02 104 33 12 Total :	**0**	**2748**	**0**	**2925**	**0**	**3056**	**0**	**3520**
2235 02 104 33 Total :	**0**	**4735**	**0**	**5310**	**0**	**5420**	**0**	**6060**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2235 02 104 **90 State Share for Central Assistance**								
A. STATE PLAN :								
2235 02 104 90 03 *State Share of Special Plan Assistance (SPA)*								
2235 02 104 90 03 13 Office Expenses	0		0	0	2910			0
2235 02 104 90 03 31 Grant-in-aid	0		0	0	1253			0
2235 02 104 90 03 Total :	**0**		**0**	**0**	**4163**	**0**	**0**	**0**
2235 02 104 90 Total :	**0**	**0**	**0**	**0**	**4163**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*4163*		*0*	
2235 02 104 Total :	**0**	**4735**	**0**	**5310**	**4163**	**5420**	**0**	**6060**
STATE PLAN :	*0*		*0*		*4163*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2235 02 **106 Correctional Services**								
2235 02 106 **33 Welfare Programme**								
2235 02 106 33 **19** *Juvenile Home*								
A. STATE PLAN								
2235 02 106 33 19 12 Electricity Charges	37		100	0	100	0	100	
2235 02 106 33 19 13 Office Expenses	20		40	0	30	0	40	
2235 02 106 33 19 21 Supplies and Materials	1		5	0	3	0	0	
2235 02 106 33 19 23 Cost of ration, diet, Medicine, Bedding and Clothing	85		250	0	125	0	0	
2235 02 106 33 19 28 Professional Services	0		0	0	0	0	0	
2235 02 106 33 19 31 Grant-in-aid	500		5000	0	5000	0	5000	
2235 02 106 33 19 50 Other Charges	10		50	0	25	0	0	50
2235 02 106 33 19 Total :	**653**	**0**	**5445**	**0**	**5283**	**0**	**5140**	**50**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 106 33 **28** *Protective Home for women*								
2235 02 106 33 28 12 Electricity Charges	166	0	350	0	350	0	350	0
2235 02 106 33 28 13 Office Expenses	23	0	40	0	30	0	50	0
2235 02 106 33 28 18 Cost of fuel etc.and maintenance cost of vehicle	135	0	200	0	150	0	200	0
2235 02 106 33 28 20 Other Administrative Expenses	0	0	0	0	0	0	0	
2235 02 106 33 28 21 Supplies & Materials	10	0	20	0	10	0	0	100
2235 02 106 33 28 23 Cost of Ration, Medicine, Bedding and Clothing	508	0	600	0	566	0	0	600
2235 02 106 33 28 50 Other Charges	75	0	100	0	50	0	0	210
2235 02 106 33 28 Total :	**917**	**0**	**1310**	**0**	**1156**	**0**	**600**	**910**
2235 02 106 33 Total :	**1570**	**0**	**6755**	**0**	**6439**	**0**	**5740**	**960**
TOTAL - A (STATE PLAN):	*1570*		*6755*		*6439*		*5740*	
2235 02 106 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2235 02 106 90 **72** *State Share of Integrated Child Protection Scheme (ICPS)*								
2235 02 106 90 72 31 Grant-in-aid	7644		1560	0	4160		8802	0
2235 02 106 90 72 Total :	**7644**	**0**	**1560**	**0**	**4160**	**0**	**8802**	**0**
2235 02 106 90 Total :	**7644**	**0**	**1560**	**0**	**4160**	**0**	**8802**	**0**
TOTAL - A (STATE PLAN):	*7644*		*1560*		*4160*		*8802*	
2235 02 106 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2235 02 106 91 **72** *Integrated Child Protection Scheme (ICPS)*								
2235 02 106 91 72 31 Grant-in-aid	67917		15600	0	41600		79225	
2235 02 106 91 72 Total :	**67917**	**0**	**15600**	**0**	**41600**	**0**	**79225**	**0**
2235 02 106 91 Total :	**67917**	**0**	**15600**	**0**	**41600**	**0**	**79225**	**0**
TOTAL - B (CSS / CASP) :	*67917*		*15600*	*0*	*41600*	*0*	*79225*	*0*
2235 02 106 Total :	**77131**	**0**	**23915**	**0**	**52199**	**0**	**93767**	**960**
STATE PLAN :	*9214*		*8315*		*10599*		*14542*	
CSS / CASP :	*67917*		*15600*		*41600*		*79225*	
2235 02 **200** **Other Programmes**								
2235 02 200 **22** **Pension**								
A. STATE PLAN								
2235 02 200 22 **09** *State Commission for Protection of Child Rights*								
2235 02 200 22 09 50 Other Charges	*1000*		1500	**0**	1500		1700	
2235 02 200 22 09 Total :	**1000**	**0**	**1500**	**0**	**1500**	**0**	**1700**	**0**
2235 02 200 22 Total :	**1000**	**0**	**1500**	**0**	**1500**	**0**	**1700**	**0**
TOTAL - A (STATE PLAN):	*1000*		*1500*		*1500*		*1700*	

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 200 **33 Welfare Programme**								
A. STATE PLAN								
2235 02 200 33 **70** *Tripura State Social Welfare Board*								
2235 02 200 33 70 31 Grant-in-aid	10976	5684	12369	4353	13317	37014	0	42700
2235 02 200 33 70 Total :	**10976**	**5684**	**12369**	**4353**	**13317**	**37014**	**0**	**42700**
2235 02 200 33 Total :	**10976**	**5684**	**12369**	**4353**	**13317**	**37014**	**0**	**42700**
TOTAL - A (STATE PLAN):	*10976*		*12369*		*13317*		*0*	
2235 02 200 Total :	**11976**	**5684**	**13869**	**4353**	**14817**	**37014**	**1700**	**42700**
STATE PLAN :	*11976*		*13869*		*14817*		*1700*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2235 02 Total :	**1314134**	**504126**	**2039133**	**618223**	**1655915**	**549371**	**1408108**	**744711**
STATE PLAN :	*367252*		*613911*		*589514*		*601916*	
CSS / CASP :	*946882*		*1425222*		*1066401*		*806192*	
2235 **03 National Social Assistance Programme**								
2235 03 **101 National Old Age Pension Scheme**								
2235 03 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2235 03 101 90 **21** *State Share of National Social Assistance Programme (NSAP)*								
2235 03 101 90 21 06 Social Pension	*271710*		344295		345245		352000	
2235 03 101 90 21 Total :	**271710**	**0**	**344295**	**0**	**345245**	**0**	**352000**	**0**
2235 03 101 90 Total :	**271710**	**0**	**344295**	**0**	**345245**	**0**	**352000**	**0**
TOTAL - A (STATE PLAN):	*271710*		*344295*		*345245*		*352000*	
2235 03 101 **91 Central Assistance to State Plan**								
B. CSS / CASP								
2235 03 101 91 **21** *National Social Assistance Programme (NSAP)*								
2235 03 101 91 21 06 Social Pension	191702		219038	0	162576		219038	
2235 03 101 91 21 20 Others Administrative Expenses	7707		16473	0	0		16173	
2235 02 101 91 21 Total :	**199409**	**0**	**235511**	**0**	**162576**	**0**	**235211**	**0**
2235 02 101 91 Total :	**199409**	**0**	**235511**	**0**	**162576**	**0**	**235211**	**0**
TOTAL - B (CSS / CASP) :	*199409*		*235511*	*0*	*162576*	*0*	*235211*	*0*
2235 03 101 Total :	**471119**	**0**	**579806**	**0**	**507821**	**0**	**587211**	**0**
STATE PLAN :	*271710*		*344295*		*345245*		*352000*	
CSS / CASP :	*199409*		*235511*		*162576*		*235211*	

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 03 **102** **National Family Benefit Scheme**								
2235 03 102 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2235 03 102 90 **21** *State Share of National Social Assistance Programme (NSAP)*								
2235 03 102 90 21 31 Grant-in-aid			0		180			
2235 03 102 90 21 Total :	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**0**
2235 03 102 90 Total :	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*180*		*0*	
2235 03 102 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2235 03 102 91 **21** *National Social Assistance Programme (NSAP)*								
2235 03 102 91 21 31 Grant-in-aid	*24760*		12684	0	13330		12684	
2235 03 102 91 21 20 other administrative cost					36			
2235 03 102 91 21 Total :	**24760**	**0**	**12684**	**0**	**13366**	**0**	**12684**	**0**
2235 03 102 91 Total :	**24760**	**0**	**12684**	**0**	**13366**	**0**	**12684**	**0**
TOTAL - B (CSS / CASP) :	*24760*		*12684*		*13366*		*12684*	
2235 03 102 Total :	**24760**	**0**	**12684**	**0**	**13546**	**0**	**12684**	**0**
STATE PLAN :	*0*		*0*		*180*		*0*	
CSS / CASP :	*24760*		*12684*		*13366*		*12684*	
2235 03 Total :	**495879**	**0**	**592490**	**0**	**521367**	**0**	**599895**	**0**
STATE PLAN :	*271710*		*344295*		*345425*		*352000*	
CSS / CASP :	*224169*		*248195*		*175942*		*247895*	
2235 **60** **Other Social Security and Welfare Programme**								
2235 60 **102** **Pension under Social Security Scheme**								
2235 60 102 **33** **Welfare Programme**								
A. STATE PLAN								
2235 60 102 33 08 *Other Social Pension*								
2235 60 102 33 08 06 Social Pension	0	0	0	0	0	13488	0	68839
2235 60 102 33 08 47 Transfer of Fund to TTADC PRI	0	0	0	0	0		0	5000
2235 60 102 33 08 Total :	**0**	**0**	**0**	**0**	**0**	**13488**	**0**	**73839**
2235 60 102 33 **32** *Subsistence allowance to physically Handicapped*								
2235 60 102 33 32 06 Social Pension		23412	0	25902	0	23337	0	27853
2235 60 102 33 32 31 Grant in aid		348	0	636	0	420	0	462
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI		2177	0	2400	0	2094	0	2513
2235 60 102 33 32 Total :	**0**	**25937**	**0**	**28938**	**0**	**25851**	**0**	**30828**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 60 102 33 **56** *60% and above disabilityPension BPL*								
2235 60 102 33 56 06 Pension		14539	0	25762		19348	0	31026
2235 60 102 33 56 47 Transfer of Fund to TTADC PRI		1621	0	3012		2952		3690
2235 60 102 33 56 Total :	**0**	**16160**	**0**	**28774**	**0**	**22300**	**0**	**34716**
2235 60 102 33 **61** *Pension to Persons who lost 100% Eye Sight BPL*								
2235 60 102 33 61 06 Pension		5870	0	9654		7006	0	7854
2235 60 102 33 61 47 Transfer of Fund to TTADC PRI		581	0	870		888	0	888
2235 60 102 33 61 Total:	**0**	**6451**	**0**	**10524**	**0**	**7894**	**0**	**8742**
2235 60 102 33 **85** *Pension to Persons who lost 100% Eye Sight of APL families*								
2235 60 102 33 **85** 06 Pension		1982	0	5542		4085	0	5113
2235 60 102 33 85 47 Transfer of Fund to TTADC PRI		155	0	342		328	0	375
2235 60 102 33 85 Total:	**0**	**2137**	**0**	**5884**	**0**	**4413**	**0**	**5488**
2235 60 102 33 **86** *80% and above disabled persons of APL families.*								
2235 60 102 33 86 06 Pension		7012	0	12326		8943	0	11966
2235 60 102 33 86 47 Transfer of Fund to TTADC PRI		507	0	630		774	0	929
2235 60 102 33 86 Total:	**0**	**7519**	**0**	**12956**	**0**	**9717**	**0**	**12895**
2235 60 102 33 **87** *Pension to Motor Shramik of the age of 55 years and above belonging to BPL families*								
2235 60 102 33 87 06 Pension		1143	0	3282		2403	0	4154
2235 60 102 33 87 47 Transfer of Fund to TTADC PRI		7	0	50		96	0	115
2235 60 102 33 87 Total:	**0**	**1150**	**0**	**3332**	**0**	**2499**	**0**	**4269**
2235 60 102 33 **88** *Pension to Laundry Workers of the age of 55 years and above belonging to BPL families*								
2235 60 102 33 88 06 Pension		1057	0	2970	0	2222	0	2832
2235 60 102 33 88 47 Transfer of Fund to TTADC PRI		2	0	0	0	6	0	15
2235 60 102 33 88 Total:	**0**	**1059**	**0**	**2970**	**0**	**2228**	**0**	**2847**
2235 60 102 33 **89** *Pension to Barbar Workers of the age of 55 years and above belonging to BPL families*								
2235 60 102 33 89 06 Pension		1450	0	3776		2702	0	3450
2235 60 102 33 89 47 Transfer of Fund to TTADC PRI		35	0	10		138	0	166
2235 60 102 33 89 Total:	**0**	**1485**	**0**	**3786**	**0**	**2840**	**0**	**3616**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 60 102 33 **90** *Pension to Handloom Workers of the age of 55 years and above belonging to BPL families*								
2235 60 102 33 90 06 Pension		2450	0	5632	0	4284	0	5663
2235 60 102 33 90 47 Transfer of Fund to TTADC PRI		53	0	200		90	0	108
2235 60 102 33 90 Total:	**0**	**2503**	**0**	**5832**	**0**	**4374**	**0**	**5771**
2235 60 102 33 **91** *Pension to Fishermen of the age of 55 years and above belonging to BPL families.*								
2235 60 102 33 91 06 Pension		3744	0	8386		6310	0	8373
2235 60 102 33 91 47 Transfer of Fund to TTADC PRI		43	0	110		90	0	108
2235 60 102 33 91 Total:	**0**	**3787**	**0**	**8496**	**0**	**6400**	**0**	**8481**
2235 60 102 33 **95** *100% Eyesight under IGNDPS*								
2235 60 102 33 95 06 Pension	4940		5203	0	5202		5552	
2235 60 102 33 95 Total:	**4940**	**0**	**5203**	**0**	**5202**	**0**	**5552**	**0**
2235 60 102 33 **96** *State Old Age Pension*								
2235 60 102 33 96 06 Pension		33972	0	48968		38000	0	47850
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI		3926	0	4000		1800	0	6544
2235 60 102 33 96 Total:	**0**	**37898**	**0**	**52968**	**0**	**39800**	**0**	**54394**
2235 60 102 33 Total :	**4940**	**106086**	**5203**	**164460**	**5202**	**141804**	**5552**	**245886**
TOTAL - A (STATE PLAN):	*4940*		*5203*		*5202*		*5552*	
2235 60 102 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN								
2235 60 102 90 **21** *State Share of National Social Assistance Programme (NSAP)*								
2235 60 102 90 21 06 Social Pension	*2103*		3319	0	3345		2304	
2235 60 102 90 21 Total :	**2103**	**0**	**3319**	**0**	**3345**	**0**	**2304**	**0**
2235 60 102 90 Total :	**2103**	**0**	**3319**	**0**	**3345**	**0**	**2304**	**0**
TOTAL - A (STATE PLAN):	*2103*		*3319*		*3345*		*2304*	
2235 60 102 **91** **Central Assistance to State Plan**								
B. CSS / CASP								
2235 60 102 91 **21** *National Social Assistance Programme (NSAP)*								
2235 60 102 91 21 06 Social Pension	*4790*		7153	0	4959		7153	
2235 60 102 91 21 Total :	**4790**	**0**	**7153**	**0**	**4959**	**0**	**7153**	**0**
2235 60 102 91 Total :	**4790**	**0**	**7153**	**0**	**4959**	**0**	**7153**	**0**
TOTAL - B (CSS / CASP) :	*4790*		*7153*		*4959*		*7153*	

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 60 102 Total :	**11833**	**106086**	**15675**	**164460**	**13506**	**141804**	**15009**	**245886**
STATE PLAN :	*7043*		*8522*		*8547*		*7856*	
CSS / CASP :	*4790*		*7153*		*4959*		*7153*	
2235 60 Total :	**11833**	**106086**	**15675**	**164460**	**13506**	**141804**	**15009**	**245886**
STATE PLAN :	*7043*		*8522*		*8547*		*7856*	
CSS / CASP :	*4790*		*7153*		*4959*		*7153*	
2235 TOTAL :	**1821846**	**610212**	**2647298**	**782683**	**2190788**	**691175**	**2023012**	**990597**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1821846*	*610212*	*2647298*	*782683*	*2190788*	*691175*	*2023012*	*990597*
STATE PLAN :	*646005*		*966728*	*0*	*943486*	*0*	*961772*	*0*
CSS / CASP :	*1175841*		*1680570*		*1247302*		*1061240*	
N. E. C. :	*0*		*0*		*0*		*0*	
2236 NUTRITION								
2236 **02 Distribution of nutritious food and beverages**								
2236 02 **101 Special Nutrition Programme**								
A. STATE PLAN								
2236 02 101 **41 Human Development**								
2236 02 101 41 **60** *Nutrition*								
2236 02 101 41 60 01 Salaries		6190	0	5688	0	6032		5969
2236 02 101 41 60 13 Office Expenses								20
2236 02 101 41 60 Total :	**0**	**6190**	**0**	**5688**	**0**	**6032**	**0**	**5989**
2236 02 101 41 Total :	**0**	**6190**	**0**	**5688**	**0**	**6032**	**0**	**5989**
TOTAL - A (STATE PLAN):	*0*		*0*		*0*		*0*	
2236 02 101 Total :	**0**	**6190**	**0**	**5688**	**0**	**6032**	**0**	**5989**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2236 02 Total :	**0**	**6190**	**0**	**5688**	**0**	**6032**	**0**	**5989**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
2236 TOTAL :	**0**	**6190**	**0**	**5688**	**0**	**6032**	**0**	**5989**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*6190*	*0*	*5688*	*0*	*6032*	*0*	*5989*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***1821921***	***1160559***	***2647298***	***1464774***	***2190788***	***1297357***	***2023012***	***1651374***
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	*1821921*	*1160559*	*2647298*	*1464774*	*2190788*	*1297357*	*2023012*	*1651374*
STATE PLAN :	*646080*		*966728*		*943486*	*0*	*961772*	
CSS / CASP :	*1175841*		*1680570*		*1247302*		*1061240*	
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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 **60 Other Buildings**								
4059 60 **051 Construction**								
4059 60 051 **91 Central Assistance to State Plan**								
B. CSS / CASP								
4059 60 051 91 **27** *Integrated Child Development Services (ICDS)*								
4059 60 051 91 27 53 Major Works	*72347*		62400	0	31200	0	0	0
4059 60 051 91 Total :	**72347**	**0**	**62400**	**0**	**31200**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*72347*		*62400*		*31200*		*0*	
4059 60 051 Total :	**72347**	**0**	**62400**	**0**	**31200**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*72347*		*62400*		*31200*		*0*	
4059 60 Total :	**72347**	**0**	**62400**	**0**	**31200**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*72347*		*62400*		*31200*		*0*	
4059 **80 General.**								
4059 80 **051 Construction**								
4059 80 051 **25 Public Works**								
A. STATE PLAN								
4059 80 051 25 **14** *Public Building*								
4059 80 051 25 14 53 Major Works	6250		1250	0	0	0	0	0
4059 80 051 25 Total :	**6250**	**0**	**1250**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*6250*		*1250*		*0*		*0*	
4059 80 051 Total :	**6250**	**0**	**1250**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*6250*		*1250*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4059 80 Total :	**6250**	**0**	**1250**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*6250*		*1250*		*0*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4059 TOTAL :	**78597**	**0**	**63650**	**0**	**31200**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*78597*	*0*	*63650*	*0*	*31200*	*0*	*0*	*0*
STATE PLAN :	*6250*		*1250*		*0*		*0*	
CSS / CASP :	*72347*		*62400*		*31200*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 **02 Social Welfare**								
4235 02 **101 Welfare of Handicapped**								
4235 02 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4235 02 101 90 **03** *State Share of Special Plan Assistance (SPA)*								
4235 02 101 90 03 53 Major Works					1040			
4235 02 101 90 03 Total :	**0**	**0**	**0**	**0**	**1040**	**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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 101 90 Total :	**0**	**0**	**0**	**0**	**1040**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*1040*		*0*	
4235 02 101 **91**								
Central Assistance to State Plan								
B. CSS / CASP								
4235 02 101 91 **03** *Special Plan Assistance*								
4235 02 101 91 03 53 Major Works	*4680*			0				
4235 02 101 91 03 Total :	**4680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4235 02 101 91 Total :	**4680**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*4680*		*0*		*0*		*0*	
4235 02 101 Total	**4680**	**0**	**0**	**0**	**1040**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*1040*		*0*	
CSS / CASP :	*4680*		*0*		*0*		*0*	
4235 02 **102 Child Welfare**								
4235 02 102 **91**								
Central Assistance to State Plan								
B. CSS / CASP								
4235 02 102 91 **04** *Special Central Assistance (SCA) - untied*								
4235 02 102 91 04 53 Major Works	5200							
4235 02 102 91 04 Total :	**5200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4235 02 102 91 Total :	**5200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4235 02 102 Total :	**5200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS / CASP :	*5200*		*0*		*0*		*0*	
4235 02 **103 Women's Welfare**								
4235 02 103 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4235 02 103 90 **03** *State Share of Special Plan Assistance (SPA)*								
4235 02 103 90 03 53 Major Works	5085	0	0	0				
4235 02 103 90 03 Total :	**5085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4235 02 103 90 Total :	**5085**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*5085*		*0*		*0*		*0*	
4235 02 103 **91**								
Central Assistance to State Plan								
B. CSS / CASP								
4235 02 103 91 **03** *Special Plan Assistance (SPA)*								
4235 02 103 91 03 53 Major Works	36410	0	0	0	0	0	0	0
4235 02 103 91 03 Total :	**36410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4235 02 103 91 **04** *Special Central Assistance (SCA) - untied*								
4235 02 103 91 04 53 Major Works	7800	0	0	0	0	0	0	0
4235 02 103 91 04 Total :	**7800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235 02 103 91 Total :	**44210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B (CSS / CASP) :	*44210*		*0*		*0*		*0*	
4235 02 103 Total :	**49295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*5085*		*0*		*0*		*0*	
CSS / CASP :	*44210*		*0*		*0*		*0*	
4235 02 **104 Welfare of aged, infirm and destitute**								
A. STATE PLAN								
4235 02 104 **90 State Share for Central Assistance to State Plan**								
4235 02 104 90 **03** *SPA*								
4235 02 104 90 03 53 Major works	0	0	0	0	1442	0	0	0
4235 02 104 90 Total :	**0**	**0**	**0**	**0**	**1442**	**0**	**0**	**0**
TOTAL - A (STATE PLAN):	*0*		*0*		*1442*		*0*	
4235 02 104 Total :	**0**	**0**	**0**	**0**	**1442**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*1442*		*0*	
CSS / CASP :	*0*		*0*		*0*		*0*	
4235 02 Total:	**59175**	**0**	**0**	**0**	**2482**	**0**	**0**	**0**
STATE PLAN :	*5085*		*0*		*2482*		*0*	
CSS / CASP :	*54090*		*0*		*0*		*0*	
4235 TOTAL :	**59175**	**0**	**0**	**0**	**2482**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*59175*	*0*	*0*	*0*	*2482*	*0*	*0*	*0*
STATE PLAN :	*5085*		*0*		*2482*		*0*	
CSS / CASP :	*54090*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	**137772**	**0**	**63650**	**0**	**33682**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*137772*	*0*	*63650*	*0*	*33682*	*0*	*0*	*0*
STATE PLAN :	*11335*		*1250*		*2482*		*0*	
CSS / CASP :	*126437*		*62400*		*31200*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 41 :	**1959693**	**1160559**	**2710948**	**1464774**	**2224470**	**1297357**	**2023012**	**1651374**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1959693*	*1160559*	*2710948*	*1464774*	*2224470*	*1297357*	*2023012*	*1651374*
STATE PLAN :	*657415*		*967978*		*945968*		*961772*	
CSS / CASP :	*1302278*		*1742970*		*1278502*		*1061240*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO. 42.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.42. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2204 SPORTS AND YOUTH SERVICES								
2204 00 **001 Direction and Administration**								
2204 00 001 **98 Administration**								
A. STATE PLAN								
2204 00 001 98 **42** *Sports & Youth Programme*								
2204 00 001 98 42 12 Electricity Charges	816	0	1100	0	1100	0	1400	0
2204 00 001 98 42 13 Office Expenses	894	0	800	0	593	0	800	0
2204 00 001 98 42 17 Purchase of Vehicle	490	0	0	0	0	0		0
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicle	230	0	200	0	190	0	100	0
2204 00 001 98 42 21 Supplies and Materials	0	0	315	0	315	0	500	0
2204 00 001 98 42 27 Minor Works	100	0	260	0		0	250	0
2204 00 001 98 42 50 Other Charges	520	0	50	0	202	0	50	0
2204 00 001 98 42 Total :	**3050**	**0**	**2725**	**0**	**2400**	**0**	**3100**	**0**
2204 00 001 98 Total :	**3050**	**0**	**2725**	**0**	**2400**	**0**	**3100**	**0**
TOTAL - A (STATE PLAN) :	*3050*	*0*	*2725*	*0*	*2400*	*0*	*3100*	*0*
2204 00 001 Total :	**3050**	**0**	**2725**	**0**	**2400**	**0**	**3100**	**0**
STATE PLAN :	*3050*		*2725*		*2400*		*3100*	
CSS /CASP :	*0*		*0*		*0*		*0*	
2204 00 **101 Physical Education**								
2204 00 101 **41 Human Development**								
A. STATE PLAN								
2204 00 101 41 **10** *Development of infrastructure Games and Sports*								
2204 00 101 41 10 01 Salaries	462	343621	800	476953	600	555800		616100
2204 00 101 41 10 02 Wages	0	4823	0	4800		4800		5000
2204 00 101 41 10 03 Overtime Allowances	0	2	0	10		5		10
2204 00 101 41 10 11 Travel Expenses	0	440	0	440		320		700
2204 00 101 41 10 12 Electricity Charges	0	349	0	540		540		600
2204 00 101 41 10 13 Office Expenses	0	523	0	550		275		325
2204 00 101 41 10 14 Rent, Rates and Taxes	0	40	0	230		115		180
2204 00 101 41 10 18 Cost of fuel etc and maintenance cost of vehicle	0	50	0	50		25		0
2204 00 101 41 10 19 Hiring charges of Private	0	1199	0	800		1900		1700
2204 00 101 41 10 20 Other Administrative expenses	186	700	200	100	140	50	200	100
2204 00 101 41 10 21 Supplies and Materials	1500	100	1800	100	900	50	2500	1135
2204 00 101 41 10 23 Cost of ration, diet, Medicine, Bedding and Clothing	4999	100	5800	100	5800	50	9900	0
2204 00 101 41 10 30 Other Contractual Services	49	1175	50	1950	138	1625	50	3000
2204 00 101 41 10 31 Grants-in-aid	0	20		20		10		50
2204 00 101 41 10 36 Scholarship / Stipend	648	9	700	10	700	5	726	0
2204 00 101 41 10 50 Other Charges	0	100	0	100		50		250
2204 00 101 41 10 Total:	**7844**	**353251**	**9350**	**486753**	**8278**	**565620**	**13376**	**629150**

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
2204 00 101 41 Total :	**7844**	**353251**	**9350**	**486753**	**8278**	**565620**	**13376**	**629150**
TOTAL - A (STATE PLAN) :	*7844*	*353251*	*9350*	*486753*	*8278*	*565620*	*13376*	*629150*
2204 00 101 Total :	**7844**	**353251**	**9350**	**486753**	**8278**	**565620**	**13376**	**629150**
STATE PLAN :	*7844*		*9350*		*8278*		*13376*	
CSS /CASP :	*0*		*0*		*0*		*0*	
2204 00 **102 Youth Welfare Programmes for Students**								
2204 00 102 **33 Welfare Programme**								
A. STATE PLAN								
2204 00 102 33 **35** *Youth Welfare Programme*								
2204 00 102 33 35 50 Other Charges	270	0	280	0	210		500	
2204 00 102 33 35 Total :	**270**	**0**	**280**	**0**	**210**	**0**	**500**	**0**
2204 00 102 33 Total :	**270**	**0**	**280**	**0**	**210**	**0**	**500**	**0**
TOTAL - A (STATE PLAN) :	*270*	*0*	*280*	*0*	*210*	*0*	*500*	*0*
2204 00 102 70 **State Share**								
2204 00 102 70 **42** *Sports & Youth Programme*								
2204 00 102 70 42 31 Grants-in-aid	2000	0	0	0	0	0	0	0
2204 00 102 70 42 Total :	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2204 00 102 70 Total :	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*2000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2204 00 102 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2204 00 102 90 *76 State Share of National Services Scheme (NSS)*								
2204 00 102 90 76 31 Grants-in-aid			3640	0	1067		632	
2204 00 102 90 74 Total:	**0**	**0**	**3640**	**0**	**1067**	**0**	**632**	**0**
2204 00 102 90 Total:	**0**	**0**	**3640**	**0**	**1067**	**0**	**632**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*3640*	*0*	*1067*	*0*	*632*	*0*
2204 00 **102 91 Central Assistance to State Plan**								
B. CSS /CASP :								
2204 00 102 91 *76 National Services Scheme (NSS)*								
2204 00 102 91 76 31 Grants-in-aid	4406		4876	0	4137		5644	
2204 00 102 91 76 Total :	**4406**	**0**	**4876**	**0**	**4137**	**0**	**5644**	**0**
2204 00 102 91 Total :	**4406**	**0**	**4876**	**0**	**4137**	**0**	**5644**	**0**
TOTAL - B (CSS /CASP :) :	*4406*	*0*	*4876*	*0*	*4137*	*0*	*5644*	*0*
2204 00 102 Total :	**6676**	**0**	**8796**	**0**	**5414**	**0**	**6776**	**0**
STATE PLAN :	*2270*		*3920*		*1277*		*1132*	
CSS /CASP :	*4406*		*4876*		*4137*		*5644*	
2204 00 **103 Youth Welfare Programmes for Non-Students**								
2204 00 103 **33 Welfare Programme**								
A. STATE PLAN								
2204 00 103 33 **35** *Youth Welfare Programme*								
2204 00 103 33 35 50 Other Charges	995		1050	0	788		1400	
2204 00 103 33 35 Total :	**995**	**0**	**1050**	**0**	**788**	**0**	**1400**	**0**
2204 00 103 33 Total :	**995**	**0**	**1050**	**0**	**788**	**0**	**1400**	**0**
TOTAL - A (STATE PLAN) :	*995*	*0*	*1050*	*0*	*788*	*0*	*1400*	*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
2204 00 103 Total :	**995**	**0**	**1050**	**0**	**788**	**0**	**1400**	**0**
STATE PLAN :	*995*		*1050*		*788*		*1400*	
CSS /CASP :	*0*		*0*		*0*		*0*	
2204 00 **104 Sports and Games**								
2204 00 104 **41 Human Development**								
A. STATE PLAN								
2204 00 104 41 **10** *Development of Infrastructure Games and Sports*								
2204 00 104 41 10 31 Grants-in-Aid	75	40	2900	40	2900	20	2900	50
2204 00 104 41 10 50 Other Charges	2225	0	100	0	100		100	
2204 00 104 41 10 Total:	**2300**	**40**	**3000**	**40**	**3000**	**20**	**3000**	**50**
2204 00 104 41 **75 Promotion of Yoga**								
2204 00 104 41 75 20 Other Administrative expenses	0	25	0	50		31		500
2204 00 104 41 75 21 Supplies and Materials	0	50	0	50		31		300
2204 00 104 41 75 28 Professional Services	0	25	0	50		31		500
2204 00 104 41 75 50 Other Charges	0	400	0	660		407		1200
2204 00 104 41 75 Total :	**0**	**500**	**0**	**810**	**0**	**500**	**0**	**2500**
2204 00 104 41 **81 Rural Sports**								
2204 00 104 41 81 21 Supplies and Materials	0	0	0	0	0	0	750	0
2204 00 104 41 81 50 Other Charges	0	0	0	0	0	0	1750	0
2204 00 104 41 81 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2500**	**0**
2204 00 104 41 Total :	**2300**	**540**	**3000**	**850**	**3000**	**520**	**5500**	**2550**
TOTAL - A (STATE PLAN) :	*2300*	*540*	*3000*	*850*	*3000*	*520*	*5500*	*2550*
2204 00 104 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
2204 00 104 90 **74** *State Share of Rajiv Gandhi Khel Abhiyan (RGKA)*								
2204 00 104 90 74 31 Grants-in-Aid			0	0			6545	
2204 00 104 90 74 Total:	**0**	**0**	**0**	**0**	**0**	**0**	**6545**	**0**
2204 00 104 90 Total:	**0**	**0**	**0**	**0**	**0**	**0**	**6545**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*6545*	*0*
2204 00 104 **91 Central Assistance to State Plan**								
B. CSS/CASP :								
2204 00 104 91 **74** *Rajiv Gandhi Khel Abhiyan*								
2204 00 104 91 74 31 Grants-in-Aid			104000	0			51810	
2204 00 104 91 74 Total:	**0**	**0**	**104000**	**0**	**0**	**0**	**51810**	**0**
2204 00 104 91 Total:	**0**	**0**	**104000**	**0**	**0**	**0**	**51810**	**0**
TOTAL - B (CSS /CASP :) :	*0*	*0*	*104000*	*0*	*0*	*0*	*51810*	*0*
2204 00 104 Total :	**2300**	**540**	**107000**	**850**	**3000**	**520**	**63855**	**2550**
STATE PLAN :	*2300*		*3000*		*3000*		*12045*	
CSS /CASP :	*0*		*104000*		*0*		*51810*	
2204 00 **800 Other Expenditure**								
2204 00 **800 41 Human Development**								
A. STATE PLAN								
2204 00 800 41 **61** *Tripura Sports Council*								
2204 00 800 41 61 31 Grants-in-aid	4908		6100		6100		7000	
2204 00 800 41 61 Total :	**4908**	**0**	**6100**	**0**	**6100**	**0**	**7000**	**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
2204 00 800 41 Total :	**4908**	**0**	**6100**	**0**	**6100**	**0**	**7000**	**0**
TOTAL - A (STATE PLAN) :	*4908*	*0*	*6100*	*0*	*6100*	*0*	*7000*	*0*
2204 00 800 Total :	**4908**	**0**	**6100**	**0**	**6100**	**0**	**7000**	**0**
STATE PLAN :	*4908*		*6100*		*6100*		*7000*	
CSS /CASP :	*0*		*0*		*0*		*0*	
2204 TOTAL :	**25773**	**353791**	**135021**	**487603**	**25980**	**566140**	**95507**	**631700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*25773*	*353791*	*135021*	*487603*	*25980*	*566140*	*95507*	*631700*
STATE PLAN :	*21367*		*26145*		*21843*		*38053*	
CSS /CASP :	*4406*		*108876*		*4137*		*57454*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***25773***	***353791***	***135021***	***487603***	***25980***	***566140***	***95507***	***631700***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*25773*	*353791*	*135021*	*487603*	*25980*	*566140*	*95507*	*631700*
STATE PLAN :	*21367*		*26145*		*21843*		*38053*	
CSS /CASP :	*4406*		*108876*		*4137*		*57454*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 **03 Sports and Youth Services**								
4202 03 **101 Youth Hostels**								
A. STATE PLAN								
4202 03 101 **98 Administration**								
4202 03 101 98 **42** *Sports & Youth Programme*								
4202 03 101 98 42 53 Major Works	3120	0	3900	0	0	0	5000	
4202 03 101 98 42 Total	**3120**	**0**	**3900**	**0**	**0**	**0**	**5000**	**0**
4202 03 101 98 Total	**3120**	**0**	**3900**	**0**	**0**	**0**	**5000**	**0**
TOTAL - A (STATE PLAN) :	*3120*	*0*	*3900*	*0*	*0*	*0*	*5000*	*0*
4202 03 101 Total	**3120**	**0**	**3900**	**0**	**0**	**0**	**5000**	**0**
STATE PLAN :	*3120*		*3900*		*0*		*5000*	
CSS /CASP :	*0*		*0*		*0*		*0*	
4202 03 **102 Sports Stadia**								
4202 03 102 **91 Central Assistance to State Plan**								
B. CSS /CASP :								
4202 03 102 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 03 102 91 09 53 Major Works			0	0	4835		263764	
4202 03 102 91 09 Total :	**0**	**0**	**0**	**0**	**4835**	**0**	**263764**	**0**
4202 03 102 91 Total :	**0**	**0**	**0**	**0**	**4835**	**0**	**263764**	**0**
TOTAL - B (CSS /CASP :) :	*0*	*0*	*0*	*0*	*4835*	*0*	*263764*	*0*
4202 03 102 **99 Others**								
4202 03 102 99 **77** *Special Development Scheme*								
4202 03 102 99 77 *53 Major Works*					15077		35100	
4202 03 102 99 77 Total :	**0**	**0**	**0**	**0**	**15077**	**0**	**35100**	**0**
4202 03 102 99 Total :	**0**	**0**	**0**	**0**	**15077**	**0**	**35100**	**0**
TOTAL - A (STATE PLAN :) :	*0*	*0*	*0*	*0*	*15077*	*0*	*35100*	*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
4202 03 102 Total	**0**	**0**	**0**	**0**	**19912**	**0**	**298864**	**0**
STATE PLAN :	*0*		*0*		*15077*		*35100*	
CSS /CASP :	*0*		*0*		*4835*		*263764*	
4202 03 **800 Other Expenditure**								
4202 03 800 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
4202 03 800 90 **02** *State Share of One Time Addl. Central Assistance (OTACA)*								
4202 03 800 90 02 53 Major Works	7600	0	0	0	100		472	
4202 03 800 90 02 Total :	**7600**	**0**	**0**	**0**	**100**	**0**	**472**	**0**
4202 03 800 90 **03** *State Share of Special Plan Assistant (SPA)*								
4202 03 800 90 03 53 Major Works	24050	0	45656		5314		9100	
4202 03 800 90 03 Total :	**24050**	**0**	**45656**	**0**	**5314**	**0**	**9100**	**0**
4202 03 800 90 **04** *State Share of Special Central Assistant (SCA)*								
4202 03 800 90 04 53 Major Works			0	0				
4202 03 800 90 04 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4202 03 800 90 **09** *State Share of Central Pool of Resources for North East & Sikkim* (NLCPR)								
4202 03 800 90 09 53 Major Works	6181	0	50	0			9448	
4202 03 800 90 09 Total :	**6181**	**0**	**50**	**0**	**0**	**0**	**9448**	**0**
4202 03 800 90 Total :	**37831**	**0**	**45706**	**0**	**5414**	**0**	**19020**	**0**
TOTAL - A (STATE PLAN) :	*37831*	*0*	*45706*	*0*	*5414*	*0*	*19020*	*0*
4202 03 800 **91 Central Assistance to State Plan**								
B. CSS/CASP :								
4202 03 800 91 **02** *One Time Addl. Central Assistance (OTACA)*								
4202 03 800 91 02 53 Major Works			0	0			50	
4202 03 800 91 02 **Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**0**
4202 03 800 91 **03** *Special Plan Assistant (SPA)*								
4202 03 800 91 03 53 Major Works	63686	0	98800	**0**	6918		111660	
4202 03 800 91 03 Total :	**63686**	**0**	**98800**	**0**	**6918**	**0**	**111660**	**0**
4202 03 800 91 **04** *Special Central Assistant (SCA)*								
4202 03 800 91 04 53 Major Works	5558	0	13000	**0**	2678		26600	
4202 03 800 91 04 Total :	**5558**	**0**	**13000**	**0**	**2678**	**0**	**26600**	**0**
4202 03 800 91 09 *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 03 800 91 09 53 Major Works	17247	0	52000	0	12589			
4202 03 800 91 09 Total :	**17247**	**0**	**52000**	**0**	**12589**	**0**	**0**	**0**
4202 03 800 91 Total :	**86491**	**0**	**163800**	**0**	**22185**	**0**	**138310**	**0**
TOTAL - B (CSS /CASP :) :	*86491*	*0*	*163800*	*0*	*22185*	*0*	*138310*	*0*
4202 03 800 **99 Others**								
4202 03 800 99 **77** *Special Development Scheme*								
4202 03 800 99 77 *53 Major Works*					13260			
4202 03 800 99 77 Total :	**0**	**0**	**0**	**0**	**13260**	**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
4202 03 800 99 Total :	**0**	**0**	**0**	**0**	**13260**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*13260*	*0*	*0*	*0*
4202 03 800 Total :	**124322**	**0**	**209506**	**0**	**40859**	**0**	**157330**	**0**
STATE PLAN :	*37831*		*45706*		*18674*		*19020*	
CSS /CASP :	*86491*		*163800*		*22185*		*138310*	
4202 03 Total :	**127442**	**0**	**213406**	**0**	**60771**	**0**	**461194**	**0**
STATE PLAN :	*40951*		*49606*		*33751*		*59120*	
CSS /CASP :	*86491*		*163800*		*27020*		*402074*	
4202 TOTAL :	**127442**	**0**	**213406**	**0**	**60771**	**0**	**461194**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*127442*	*0*	*213406*	*0*	*60771*	*0*	*461194*	*0*
STATE PLAN :	*40951*		*49606*		*33751*		*59120*	
CSS /CASP :	*86491*		*163800*		*27020*		*402074*	
N. E. C. :	*0*		*0*		*0*		*0*	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 **03 Sports and Youth Services**								
4552 03 **800 Other Expenditure**								
4552 03 800 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
4552 03 800 90 **08** *State Share of North Eastern Council (NEC)*								
4552 03 800 90 08 53 Major Works			50		1061		7868	
4552 03 800 90 08 Total :	**0**	**0**	**50**	**0**	**1061**	**0**	**7868**	**0**
4552 03 800 90 Total :	**0**	**0**	**50**	**0**	**1061**	**0**	**7868**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*50*	*0*	*1061*	*0*	*7868*	*0*
4552 03 800 **91 Central Assistance to State Plan**								
B. CSS/CASP :								
4552 03 800 91 **08** *North Eastern Council (NEC)*								
4552 03 800 91 08 53 Major Works			0	0			178863	
4552 03 800 91 08 57 Grants for Creation of Capital Assets	9551	0	18200	0	0	0	0	0
4552 03 800 91 08 Total :	**9551**	**0**	**18200**	**0**	**0**	**0**	**178863**	**0**
4552 03 800 91 Total :	**9551**	**0**	**18200**	**0**	**0**	**0**	**178863**	**0**
TOTAL - B (CSS /CASP :) :	*9551*	*0*	*18200*	*0*	*0*	*0*	*178863*	*0*
4552 03 800 Total :	**9551**	**0**	**18250**	**0**	**1061**	**0**	**186731**	**0**
STATE PLAN :	*0*		*50*		*1061*		*7868*	
CSS /CASP :	*9551*		*18200*		*0*		*178863*	
4552 03 Total :	**9551**	**0**	**18250**	**0**	**1061**	**0**	**186731**	**0**
STATE PLAN :	*0*		*50*		*1061*		*7868*	
CSS /CASP :	*9551*		*18200*		*0*		*178863*	
4552 TOTAL :	**9551**	**0**	**18250**	**0**	**1061**	**0**	**186731**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*9551*	*0*	*18250*	*0*	*1061*	*0*	*186731*	*0*
STATE PLAN :	*0*		*50*		*1061*		*7868*	
CSS /CASP :	*9551*		*18200*		*0*		*178863*	
N. E. C. :	*0*		*0*		*0*		*0*	

Continued Demand No.42. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	**136993**	**0**	**231656**	**0**	**61832**	**0**	**647925**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*136993*	*0*	*231656*	*0*	*61832*	*0*	*647925*	*0*
STATE PLAN :	*40951*		*49656*		*34812*		*66988*	
CSS /CASP :	*96042*		*182000*		*27020*		*580937*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	*25773*	*353791*	*135021*	*487603*	*25980*	*566140*	*95507*	*631700*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*25773*	*353791*	*135021*	*487603*	*25980*	*566140*	*95507*	*631700*
STATE PLAN :	*21367*		*26145*		*21843*		*38053*	
CSS /CASP :	*4406*		*108876*		*4137*		*57454*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.42	**162766**	**353791**	**366677**	**487603**	**87812**	**566140**	**743432**	**631700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*162766*	*353791*	*366677*	*487603*	*87812*	*566140*	*743432*	*631700*
STATE PLAN :	*62318*		*75801*		*56655*		*105041*	
CSS /CASP :	*100448*		*290876*		*31157*		*638391*	
N. E. C. :	*0*		*0*		*0*		*0*	

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

Continued Demand No.43. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 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								
2048 APPROPRIATION FOR REDUCTIONT OR AVOIDANCE OF DEB								
2048 **00 101 Sinking Funds**								
2048 **00** 101 **99 Others**								
2048 **00** 101 **99 65** *Redemption/ Sinking Fund*								
2048 00 101 99 **65** 50 Other charges	0	0	0	0	0	0	0	0
2048 00 101 99 65 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2048 00 101 99 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2048 00 101 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2048 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED:	*0*	*0*		*0*	*0*	*0*		*0*
VOTED:	*0*	*0*		*0*	*0*	*0*		*0*
2049 INTEREST PAYMENT								
2049 **01 Interest on Internal Debt**								
2049 01 **101 Interest on Market Loans**								
2049 01 101 **58 Debt Service**								
2049 01 101 58 **10** *Market Loan*								
2049 01 101 58 10 45 Interest		2421860	0	2240000	0	2900000	0	3950000
2049 01 101 58 10 Total	**0**	**2421860**	**0**	**2240000**	**0**	**2900000**	**0**	**3950000**
2049 01 101 58 Total	**0**	**2421860**	**0**	**2240000**	**0**	**2900000**	**0**	**3950000**
2049 01 101 Total :	**0**	**2421860**	**0**	**2240000**	**0**	**2900000**	**0**	**3950000**
CHARGED:	*0*	*2421860*	*0*	*2240000*	*0*	*2900000*	*0*	*3950000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 01 **122 Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999**								
2049 01 122 **58 Debt Service**				.				.
2049 01 122 58 **17** *Small Savings Collection*								
2049 01 122 58 17 45 Interest		1212143	0	1300000	0	1280000	0	1430000
2049 01 122 58 17 Total	**0**	**1212143**	**0**	**1300000**	**0**	**1280000**	**0**	**1430000**
2049 01 122 58 Total	**0**	**1212143**	**0**	**1300000**	**0**	**1280000**	**0**	**1430000**
2049 01 122 Total :	**0**	**1212143**	**0**	**1300000**	**0**	**1280000**	**0**	**1430000**
CHARGED:	*0*	*1212143*	*0*	*1300000*	*0*	*1280000*	*0*	*1430000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 01 **200 Interest on Other Internal Debt**								
2049 01 200 **58 Debt Service**								
2049 01 200 58 ***43*** *Power Bond*								
2049 01 200 58 43 45 Interest		26811	0	500000	0	520000	0	600000
2049 01 200 58 43 Total	**0**	**26811**	**0**	**500000**	**0**	**520000**	**0**	**600000**
2049 01 200 58 Total	**0**	**26811**	**0**	**500000**	**0**	**520000**	**0**	**600000**
2049 01 200 Total :	**0**	**26811**	**0**	**500000**	**0**	**520000**	**0**	**600000**
CHARGED:	*0*	*26811*	*0*	*500000*	*0*	*520000*	*0*	*600000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 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 01 **305 Management of Debt**								
2049 01 305 **58 Debt Service**								
2049 01 305 58 **09** *Management of debt*								
2049 01 305 58 09 45 Interest		7924	0	9200		8000	0	9000
2049 01 305 58 09 Total	**0**	**7924**	**0**	**9200**	**0**	**8000**	**0**	**9000**
2049 01 305 58 Total	**0**	**7924**	**0**	**9200**	**0**	**8000**	**0**	**9000**
2049 01 305 Total :	**0**	**7924**	**0**	**9200**	**0**	**8000**	**0**	**9000**
CHARGED:	*0*	*7924*	*0*	*9200*	*0*	*8000*	*0*	*9000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 01 Total :	**0**	**3668738**	**0**	**4049200**	**0**	**4708000**	**0**	**5989000**
CHARGED:	*0*	*3668738*	*0*	*4049200*	*0*	*4708000*	*0*	*5989000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 **03 Interest on Small Savings, Provident Funds etc.**								
2049 03 **104 Interest on State Provident Fund**								
2049 03 104 **58 Debt Service**								
2049 03 104 58 **01** *All India Servises Provideent Fund*								
2049 03 104 58 01 45 Interest			0	11200		12500	0	13000
2049 03 104 58 01 Total :	**0**	**0**	**0**	**11200**	**0**	**12500**	**0**	**13000**
2049 03 104 58 **04** *Contributory Provident Fund*								
2049 03 104 58 04 45 Interest	0	0	0	0	0	0	0	0
2049 03 104 58 04 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2049 03 104 58 **05** *General Provident Fund*								
2049 03 104 58 05 45 Interest		2397905		2400000		2690000		2790000
2049 03 104 58 05 Total :	**0**	**2397905**	**0**	**2400000**	**0**	**2690000**	**0**	**2790000**
2049 03 104 Total :	**0**	**2397905**	**0**	**2411200**	**0**	**2702500**	**0**	**2803000**
CHARGED:	*0*	*2397905*	*0*	*2411200*	*0*	*2702500*	*0*	*2803000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 03 Total :	**0**	**2397905**	**0**	**2411200**	**0**	**2702500**	**0**	**2803000**
CHARGED:	*0*	*2397905*	*0*	*2411200*	*0*	*2702500*	*0*	*2803000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 **04 Interest on Loans and Advances from Central Government**								
2049 04 **101 Interest on Loans for State/ Union Territory Plan Schemes.**								
2049 04 101 **58 Debt Service**								
2049 04 101 58 **19** *State Plan Scheme*								
2049 04 101 58 19 45 Interest		245280	0	265000		230000	0	255000
2049 04 101 58 19 Total :	**0**	**245280**	**0**	**265000**	**0**	**230000**	**0**	**255000**
2049 04 101 58 Total :	**0**	**245280**	**0**	**265000**	**0**	**230000**	**0**	**255000**
2049 04 101 Total :	**0**	**245280**	**0**	**265000**	**0**	**230000**	**0**	**255000**
CHARGED:	*0*	*245280*	*0*	*265000*	*0*	*230000*	*0*	*255000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
2049 04 **102 Interest on Loans for Central Plan Schemes**								
2049 04 102 **58 Debt Service**								
2049 04 102 58 **03** *Central Plan Scheme*								
2049 04 102 58 03 45 Interest	0	0	0	0	0	0	0	0
2049 04 102 58 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2049 04 102 58 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2049 04 102 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 04 **103 Interest on Loans for Centrally sponsored Plan Schemes**								
2049 04 103 **58 Debt Services**								
2049 04 103 58 **02** *Centrally Sponsored Scheme*								
2049 04 103 58 02 45 Interest		3011	0	3200		1400	0	1400
2049 04 103 58 02 Total :	**0**	**3011**	**0**	**3200**	**0**	**1400**	**0**	**1400**
2049 04 103 58 Total :	**0**	**3011**	**0**	**3200**	**0**	**1400**	**0**	**1400**
2049 04 103 Total :	**0**	**3011**	**0**	**3200**	**0**	**1400**	**0**	**1400**
CHARGED:	*0*	*3011*	*0*	*3200*	*0*	*1400*	*0*	*1400*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 04 **104 Interest on Loans for Non-Plan Schemes**								
2049 04 104 **58 Debt Services**								
2049 04 104 58 **13** *Non-Plan Scheme*								
2049 04 104 58 13 45 Interest		7485	0	7800		6800	0	7000
2049 04 104 58 13 Total :	**0**	**7485**	**0**	**7800**	**0**	**6800**	**0**	**7000**
2049 04 104 58 Total :	**0**	**7485**	**0**	**7800**	**0**	**6800**	**0**	**7000**
2049 04 104 Total :	**0**	**7485**	**0**	**7800**	**0**	**6800**	**0**	**7000**
CHARGED:	*0*	*7485*	*0*	*7800*	*0*	*6800*	*0*	*7000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 04 **105 Interest on Loans for Special Plan Schemes**								
2049 04 105 **58 Debt Services**								
2049 04 105 58 **18** *Special Plan Schemes*								
2049 04 105 58 18 45 Interest		10921	0	11500		18200	0	19000
2049 04 105 58 18 Total :	**0**	**10921**	**0**	**11500**	**0**	**18200**	**0**	**19000**
2049 04 105 58 Total :	**0**	**10921**	**0**	**11500**	**0**	**18200**	**0**	**19000**
2049 04 105 Total :	**0**	**10921**	**0**	**11500**	**0**	**18200**	**0**	**19000**
CHARGED:	*0*	*10921*	*0*	*11500*	*0*	*18200*	*0*	*19000*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 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 04 **109** **Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission**								
2049 04 109 **58** **Debt Services**								
2049 04 107 58 **44** *Interest Payment as per recommendation of 12th Finance Commission*								
2049 04 109 58 44 45 Interest	0	0	0	0	0	0	0	0
2049 04 109 58 44 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2049 04 109 58 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2049 04 109 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 04 Total :	**0**	**266697**	**0**	**287500**	**0**	**256400**	**0**	**282400**
CHARGED:	*0*	*266697*	*0*	*287500*	*0*	*256400*	*0*	*282400*
VOTED:	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2049 TOTAL	**0**	**6333340**	**0**	**6747900**	**0**	**7666900**	**0**	**9074400**
CHARGED :	*0*	*6333340*	*0*	*6747900*	*0*	*7666900*	*0*	*9074400*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2052 SECRETARIAT GENERAL SERVICES								
2052 00 **090** **Secretariat**								
2052 00 090 **05** **Establishment**								
2052 00 090 05 **04** *Audit Organisation*								
2052 00 090 05 04 01 Salaries	0	58354	0	69950	0	71950	0	79740
2052 00 090 05 04 02 Wages	0	39	0	50	0	50	0	60
2052 00 090 05 04 11 Travel Expense	0	1750	0	1600	0	1150	0	1700
2052 00 090 05 04 12 Electricity Charges	0	131	0	150	0	150	0	200
2052 00 090 05 04 13 Office Expenses	0	600	0	800	0	600	0	700
2052 00 090 05 04 19 Hiring charges of Private Vehicles	0	430	0	500	0	350	0	600
2052 00 090 05 04 20 Other Administrative Expenses	0	150	0	200	0	0	0	50
2052 00 090 05 04 21 Supplies and Materials	0	767	0	0	0	0	0	50
2052 00 090 05 04 Total	**0**	**62221**	**0**	**73250**	**0**	**74250**	**0**	**83100**
2052 00 090 05 **20** *Finance Commission Cell*								
2052 00 090 05 20 01 Salaries	0	918	0	1500	0	1500	0	1700
2052 00 090 05 20 02 Wages	0	0	0	0	0		0	0
2052 00 090 05 20 13 Office Expenses	0	1566	0	2000	0	2400	0	2250
2052 00 090 05 20 19 Hiring charges of Private Vehicles	0	1181	0	2500	0	1100	0	2000
2052 00 090 05 20 20 Other Administrative Expenses	0	231	0	300	0	150	0	300
2052 00 090 05 20 21 Supplies and Materials	0	0	0	500	0	250	0	500
2052 00 090 05 20 28 Professional Service	0	1762	0	1700	0	2600	0	1950
2052 00 090 05 20 Total	**0**	**5658**	**0**	**8500**	**0**	**8000**	**0**	**8700**
2052 00 090 05 Establishment	**0**	**67879**	**0**	**81750**	**0**	**82250**	**0**	**91800**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
2052 00 090 **99 Others**								
2052 00 090 99 **75** *Computerisation*								
2052 00 090 99 75 13 Office Expenses	0	0	0	300	0	0	0	0
2052 00 090 99 75 Total:	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**
2052 00 090 99 Total:	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**
2052 00 090 Total :	**0**	**67879**	**0**	**82050**	**0**	**82250**	**0**	**91800**
2052 TOTAL :	**0**	**67879**	**0**	**82050**	**0**	**82250**	**0**	**91800**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*67879*	*0*	*82050*	*0*	*82250*	*0*	*91800*
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 **800 Other Expenditure**								
2070 00 800 **43 Finance Commission**								
2070 00 800 43 **16** *New Assembly House*								
2070 00 800 43 16 27 Minor Works	0	0	0	0	0	0	0	0
2070 00 800 43 16 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2070 00 800 43 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2070 00 800 **99 Others**								
2070 00 800 99 **37** *Provision for Distribution under Functional Head of Account*								
2070 00 800 99 37 50 Other Charges	0	0	0	0	0	0	0	8700000
2070 00 800 99 37 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8700000**
2070 00 800 99 **65** *Redemption/Sinking Fund*								
2070 00 800 99 65 50 Other Charges	0	0	0	0	0	0	0	0
2070 00 800 99 65 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2070 00 800 99 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8700000**
2070 00 800 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8700000**
STATE PLAN :	*0*		*0*		*0*		*0*	
C.S.SCHEMES :	*0*		*0*		*0*		*0*	
2070 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8700000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*8700000*
2071 PENSIONS AND OTHER RETIREMENT BENEFITS								
2071 **01 Civil**								
2071 01 **101 Superannuation and Retirement Allowances**								
2071 01 101 **02 Pension**								
2071 01 101 02 **01** *General Pension*								
2071 01 101 02 01 04 Pensionary Charges		6132277	0	6057500		7120000	0	8800000
2071 01 101 02 01 Total	**0**	**6132277**	**0**	**6057500**	**0**	**7120000**	**0**	**8800000**
2071 01 101 02 Total	**0**	**6132277**	**0**	**6057500**	**0**	**7120000**	**0**	**8800000**
2071 01 101 Total :	**0**	**6132277**	**0**	**6057500**	**0**	**7120000**	**0**	**8800000**
2071 01 **102 Commuted value of Pensions**								
2071 01 102 **02 Pension**								
2071 01 102 02 **01** *General Pension*								
2071 01 102 02 01 04 Pensionary Charges		408717		420000		900000		990000
2071 01 102 02 01 Total	**0**	**408717**	**0**	**420000**	**0**	**900000**	**0**	**990000**
2071 01 102 02 Total	**0**	**408717**	**0**	**420000**	**0**	**900000**	**0**	**990000**
2071 01 102 Total :	**0**	**408717**	**0**	**420000**	**0**	**900000**	**0**	**990000**

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
2071 01 **104 Gratuities**								
2071 01 104 **02 Pension**								
2071 01 104 02 **01** *General Pension*								
2071 01 104 02 01 04 Pensionary Charges		581676	0	609000		690000	0	893300
2071 01 104 02 01 Total	**0**	**581676**	**0**	**609000**	**0**	**690000**	**0**	**893300**
2071 01 104 02 Total	**0**	**581676**	**0**	**609000**	**0**	**690000**	**0**	**893300**
2071 01 104 Total :	**0**	**581676**	**0**	**609000**	**0**	**690000**	**0**	**893300**
2071 01 **105 Family Pensions**								
2071 01 105 **02 Pension**								
2071 01 105 02 **01** *General Pension*								
2071 01 105 02 01 04 Pensionary Charges		1236070	0	1290000		1410000	0	1500000
2071 01 105 02 01 Total	**0**	**1236070**	**0**	**1290000**	**0**	**1410000**	**0**	**1500000**
2071 01 105 02 Total	**0**	**1236070**	**0**	**1290000**	**0**	**1410000**	**0**	**1500000**
2071 01 105 Total :	**0**	**1236070**	**0**	**1290000**	**0**	**1410000**	**0**	**1500000**
2071 01 **111 Pensions to Legislators**								
2071 01 111 **02 Pension**								
2071 01 111 02 **08** *Pension to Ex-M.L.A's.*								
2071 01 111 02 08 04 Pensionary Charges		10598	0	1000		12000	0	12500
2071 01 111 02 08 Total	**0**	**10598**	**0**	**1000**	**0**	**12000**	**0**	**12500**
2071 01 111 02 Total	**0**	**10598**	**0**	**1000**	**0**	**12000**	**0**	**12500**
2071 01 111 Total :	**0**	**10598**	**0**	**1000**	**0**	**12000**	**0**	**12500**
2071 01 **117 Defind Contribution Pension for Government Employees**								
2071 01 117 **02 Pension**								
2071 01 117 02 **10** *Government Contribution for Defind Pension Scheme*								
2071 01 117 02 10 04 Pensionary Charges		2448	0			3800	0	4200
2071 01 117 02 10 Total	**0**	**2448**	**0**	**0**	**0**	**3800**	**0**	**4200**
2071 01 117 02 Total	**0**	**2448**	**0**	**0**	**0**	**3800**	**0**	**4200**
2071 01 117 Total :	**0**	**2448**	**0**	**0**	**0**	**3800**	**0**	**4200**
2071 01 Total :	**0**	**8371786**	**0**	**8377500**	**0**	**10135800**	**0**	**12200000**
2071 TOTAL :	**0**	**8371786**	**0**	**8377500**	**0**	**10135800**	**0**	**12200000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*8371786*	*0*	*8377500*	*0*	*10135800*	*0*	*12200000*
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 **800 Other Expenditure**								
2075 00 800 **58 Debt Services**								
2075 00 800 58 **09** *Management of Debt*								
2075 00 800 58 09 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2075 00 800 58 09 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2075 00 800 58 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2075 00 800 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2075 00 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	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
2075 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2235 SOCIAL SECURITY AND WELFARE								
2235 **60 Other Social Security and Welfare Programme**								
2235 60 **104 Deposit linked Insurance Scheme Govt. P.F.**								
2235 60 104 **63 Insurance**								
2235 60 104 63 **01** *G.P.F. Linked Insurance*								
2235 60 104 63 01 50 Other Charges	0	4180	0	0	0	4300	0	5000
2235 60 104 63 01 Total :	**0**	**4180**	**0**	**0**	**0**	**4300**	**0**	**5000**
2235 60 104 63 Total :	**0**	**4180**	**0**	**0**	**0**	**4300**	**0**	**5000**
2235 60 104 Total :	**0**	**4180**	**0**	**0**	**0**	**4300**	**0**	**5000**
2235 60 Total :	**0**	**4180**	**0**	**0**	**0**	**4300**	**0**	**5000**
2235 TOTAL :	**0**	**4180**	**0**	**0**	**0**	**4300**	**0**	**5000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*4180*	*0*	*0*	*0*	*4300*	*0*	*5000*
TOTAL - REVENUE ACCOUNT :	**0**	**14777185**	**0**	**15207450**	**0**	**17889250**	**0**	**30071200**
CHARGED :	*0*	*6333340*	*0*	*6747900*	*0*	*7666900*	*0*	*9074400*
VOTED :	*0*	*8443845*	*0*	*8459550*	*0*	*10222350*	*0*	*20996800*
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
4070 00 800 **05 Establishment**								
4070 00 800 05 **20** *Financial Commission Cell*								
4070 00 800 05 20 52 Machinbery & Equipments			0	0			0	0
4070 00 800 05 20 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4070 00 800 05 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4070 00 800 **95 Special Central Assistance**								
A. STATE PLAN								
4070 00 800 95 **01** *SCA*								
4070 00 800 95 01 27 Minor Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL :A(STATE PLAN)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4070 00 800 95 Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4070 00 800 **99 Others**								
4070 00 800 99 **37** *Provision for Distribution under Functional Head of Account*								
A. STATE PLAN								
4070 00 800 99 37 54 Investment	0	0	0	0	0	0	0	0
4070 00 800 99 37 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL :A(STATE PLAN)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
B. C. S. SCHEMES								
4070 00 800 99 37 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 99 37 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(C.S.SCHEMES) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4070 00 800 99 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4070 00 800 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C.S.SCHEMES :	*0*		*0*		*0*		*0*	
4070 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 **101 Market Loans**								
6003 00 101 **58 Debt Services**								
6003 00 101 58 **10** *Market Loan*								
6003 00 101 58 10 56 Re-payment of borrowings		1179985		2200000		2290000		3370000
6003 00 101 58 10 Total :	**0**	**1179985**	**0**	**2200000**	**0**	**2290000**	**0**	**3370000**
6003 00 101 58 Total :	**0**	**1179985**	**0**	**2200000**	**0**	**2290000**	**0**	**3370000**
6003 00 101 Total :	**0**	**1179985**	**0**	**2200000**	**0**	**2290000**	**0**	**3370000**
CHARGED :	*0*	*1179985*	*0*	*2200000*	*0*	*2290000*	*0*	*3370000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6003 00 **103 Loans from Life Insurance Corporation 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	0	0	0	0	0	0	0
6003 00 103 58 56 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6003 00 103 58 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6003 00 103 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6003 00 **105 Loans from the National Bank for Agriculture and Rural Development**								
6003 00 105 **58 Debt Services**								
6003 00 105 58 **11** *NABARD*								
6003 00 105 58 11 56 Re-payment of borrowings		711041	0	0		0	0	0
6003 00 105 58 56 Total :	**0**	**711041**	**0**	**0**	**0**	**0**	**0**	**0**
6003 00 105 58 Total :	**0**	**711041**	**0**	**0**	**0**	**0**	**0**	**0**
6003 00 105 Total :	**0**	**711041**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*711041*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 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 **106 Compensation and other Bonds**								
6003 00 106 **58 Debt Services**								
6003 00 106 58 **43** *Power Bond*								
6003 00 106 58 43 56 Re-payment of borrowings		63507	0	67000		63600	0	0
6003 00 106 58 43 Total :	**0**	**63507**	**0**	**67000**	**0**	**63600**	**0**	**0**
6003 00 106 58 Total :	**0**	**63507**	**0**	**67000**	**0**	**63600**	**0**	**0**
6003 00 106 Total :	**0**	**63507**	**0**	**67000**	**0**	**63600**	**0**	**0**
CHARGED :	*0*	*63507*	*0*	*67000*	*0*	*63600*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6003 00 **111 Special Securities issued to National Small Savings Fund of the Central Government**								
6003 00 111 **58 Debt Services**								
6003 00 111 58 **44** *National Small Savings Fund*								
6003 00 111 58 44 56 Re-payment of borrowings		569995	0	1402433		650000	0	1300000
6003 00 111 58 44 Total :	**0**	**569995**	**0**	**1402433**	**0**	**650000**	**0**	**1300000**
6003 00 111 58 Total :	**0**	**569995**	**0**	**1402433**	**0**	**650000**	**0**	**1300000**
6003 00 111 Total :	**0**	**569995**	**0**	**1402433**	**0**	**650000**	**0**	**1300000**
CHARGED :	*0*	*569995*	*0*	*1402433*	*0*	*650000*	*0*	*1300000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6003 TOTAL :	**0**	**2524528**	**0**	**3669433**	**0**	**3003600**	**0**	**4670000**
CHARGED :	*0*	*2524528*	*0*	*3669433*	*0*	*3003600*	*0*	*4670000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT								
6004 **01 Non-Plan Loans**								
6004 01 **201 House Building Advances**								
6004 01 201 **58 Debt Services**								
6004 01 201 58 **22** *AIS House Building Advance*								
6004 01 201 58 22 56 Re-payment of borrowings		471	0	496		472	0	480
6004 01 201 58 22 Total :	**0**	**471**	**0**	**496**	**0**	**472**	**0**	**480**
6004 01 201 58 Total :	**0**	**471**	**0**	**496**	**0**	**472**	**0**	**480**
6004 01 201 Total :	**0**	**471**	**0**	**496**	**0**	**472**	**0**	**480**
6004 01 **800 Other Loans**								
6004 01 800 **58 Debt Services**								
6004 01 800 58 **23** *Modernisation of Police Force*								
6004 01 800 58 23 56 Re-payment of borrowings		5263	0	5500		5300	0	10700
6004 01 800 58 23 Total :	**0**	**5263**	**0**	**5500**	**0**	**5300**	**0**	**10700**
6004 01 800 58 **24** *Displace Person from*								
6004 01 800 58 24 56 Re-payment of borrowings	0	34	0	36	0	35	0	36
6004 01 800 58 24 Total :	**0**	**34**	**0**	**36**	**0**	**35**	**0**	**36**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
6004 01 800 58 **26** *Other Non-Plan*								
6004 01 800 58 26 56 Re-payment of borrowings	0	8	0	0	0	0	0	0
6004 01 800 58 26 Total :	**0**	**8**	**0**	**0**	**0**	**0**	**0**	**0**
6004 01 800 58 **45** *Relief on Account of Natural Calamities*								
6004 01 800 58 45 56 Re-payment of borrowings		320	0	335		320	0	330
6004 01 800 58 45 Total :	**0**	**320**	**0**	**335**	**0**	**320**	**0**	**330**
6004 01 800 58 Total :	**0**	**5625**	**0**	**5871**	**0**	**5655**	**0**	**11066**
6004 01 800 Total :	**0**	**5625**	**0**	**5871**	**0**	**5655**	**0**	**11066**
6004 01 Total :	**0**	**6096**	**0**	**6367**	**0**	**6127**	**0**	**11546**
CHARGED :	*0*	*6096*	*0*	*6367*	*0*	*6127*	*0*	*11546*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 **02 Loans for State/Union Territory Plan Schemes**								
6004 02 **101 Block Loans**								
6004 02 101 **58 Debt Services**								
6004 02 101 58 **19** *State Plan scheme*								
6004 02 101 58 19 56 Re-payment of borrowings		53391	0	56000		55800	0	56554
6004 02 101 58 19 Total :	**0**	**53391**	**0**	**56000**	**0**	**55800**	**0**	**56554**
6004 02 101 58 Total :	**0**	**53391**	**0**	**56000**	**0**	**55800**	**0**	**56554**
6004 02 101 Total :	**0**	**53391**	**0**	**56000**	**0**	**55800**	**0**	**56554**
CHARGED :	*0*	*53391*	*0*	*56000*	*0*	*55800*	*0*	*56554*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 02 **105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission**								
6004 02 105 58 Debt Services								
6004 02 105 58 45 *Repayment of Loans as per recommendations of 12th Finance Commission*								
6004 02 105 58 45 56 Re-payment of borrowings		222479	0	236400		222500	0	232500
6004 02 105 58 45 Total :		**222479**	**0**	**236400**	**0**	**222500**	**0**	**232500**
6004 02 105 58 46 *Non Lapsable Central Pool of Resources*								
6004 02 105 58 46 56 Re-payment of borrowings		13743	0	14400		13750	0	14000
6004 02 105 58 46 Total :	**0**	**13743**	**0**	**14400**	**0**	**13750**	**0**	**14000**
6004 02 105 58 Total :	**0**	**236222**	**0**	**250800**	**0**	**236250**	**0**	**246500**
6004 02 105 Total :	**0**	**236222**	**0**	**250800**	**0**	**236250**	**0**	**246500**
6004 02 Total :	**0**	**289613**	**0**	**306800**	**0**	**292050**	**0**	**303054**
CHARGED :	*0*	*289613*	*0*	*306800*	*0*	*292050*	*0*	*303054*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
6004 **03 Loans for Central Plan Schemes**								
6004 03 **800 Other Loans**								
6004 03 800 **58 Debt Services**								
6004 03 800 58 **28** *Soil and Water Conservation*								
6004 03 800 58 28 56 Re-payment of borrowings			0	0			0	0
6004 03 800 58 28 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 800 58 **30** *Other Housing*								
6004 03 800 58 30 56 Re-payment of borrowings	0		0	0	0	0	0	0
6004 03 800 58 30 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 800 58 **31** *Other Central Plan*								
6004 03 800 58 31 56 Re-payment of borrowings			0	0			0	0
6004 03 800 58 31 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 800 58 **47** *Co-operation*								
6004 03 800 58 47 56 Re-payment of borrowings								
6004 03 800 58 47 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 800 58 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 800 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 **04 Loans for Centrally Sponsored Plan Schemes**								
6004 04 **800 Other Loans**								
6004 04 800 **58 Debt Services**								
6004 04 800 58 **32** *Urban Development*								
6004 04 800 58 32 56 Re-payment of borrowings		880	0	900		881	0	900
6004 04 800 58 32 Total :	**0**	**880**	**0**	**900**	**0**	**881**	**0**	**900**
6004 04 800 58 **33** *Credit Cooperative*								
6004 04 800 58 33 56 Re-payment of borrowings			0	0			0	0
6004 04 800 58 33 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 **34** *Crop-Husbandry*								
6004 04 800 58 34 56 Re-payment of borrowings								
6004 04 800 58 34 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 **35** *Soil Conservation*								
6004 04 800 58 35 56 Re-payment of borrowings								
6004 04 800 58 35 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 **37** *Small Industries*								
6004 04 800 58 37 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
6004 04 800 58 37 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
6004 04 800 58 **38** *Accelerated Irrigation Benefit*								
6004 04 800 58 38 56 Re-payment of borrowings								
6004 04 800 58 38 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 **41** *Roads of Interstate Economic*								
6004 04 800 58 41 56 Re-payment of borrowings			0	0			0	0
6004 04 800 58 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 **42** *Other CSS*								
6004 04 800 58 42 56 Re-payment of borrowings								
6004 04 800 58 42 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
6004 04 800 58 Total :	**0**	**880**	**0**	**900**	**0**	**881**	**0**	**900**
6004 04 800 Total :	**0**	**880**	**0**	**900**	**0**	**881**	**0**	**900**
CHARGED :	*0*	*880*	*0*	*900*	*0*	*881*	*0*	*900*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 04 Total :	**0**	**880**	**0**	**900**	**0**	**881**	**0**	**900**
CHARGED :	*0*	*880*	*0*	*900*	*0*	*881*	*0*	*900*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 **05 Loans for Special Schemes**								
6004 05 **101 Schemes for North Eastern Council**								
6004 05 101 **58 Debt Services**								
6004 05 101 58 **14** *North Eastern Areas*								
6004 05 101 58 14 56 Re-payment of borrowings		15335	0	16500		14200	0	14500
6004 05 101 58 14 Total :	**0**	**15335**	**0**	**16500**	**0**	**14200**	**0**	**14500**
6004 05 101 58 Total :	**0**	**15335**	**0**	**16500**	**0**	**14200**	**0**	**14500**
6004 05 101 Total :	**0**	**15335**	**0**	**16500**	**0**	**14200**	**0**	**14500**
6004 07-Pre-1984-85 Loans								
6004 07 **102 National Loan Scholarship Scheme**								
6004 07 102 **58 Debt Services**								
6004 07 102 58 **14** *North Eastern Areas*								
6004 07 102 58 14 56 Re-payment of borrowings	0	232	0	0	0		0	0
6004 07 102 58 18 Total :	**0**	**232**	**0**	**0**	**0**	**0**	**0**	**0**
6004 07 102 58 Total :	**0**	**232**	**0**	**0**	**0**	**0**	**0**	**0**
6004 07 102 Total :	**0**	**232**	**0**	**0**	**0**	**0**	**0**	**0**
6004 07 Total :	**0**	**15567**	**0**	**16500**	**0**	**14200**	**0**	**14500**
CHARGED :	*0*	*15567*	*0*	*16500*	*0*	*14200*	*0*	*14500*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
6004 TOTAL :	**0**	**312156**	**0**	**330567**	**0**	**313258**	**0**	**330000**
CHARGED :	*0*	*312156*	*0*	*330567*	*0*	*313258*	*0*	*330000*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
7610 LOANS TO GOVERNMENT SERVANTS ETC.								
7610 00 **201 House Building Advances**								
7610 00 201 **99 Others**								
7610 00 201 99 **51 State Government Employees**								
7610 00 201 99 51 55 Loans and Advances	0	0	0	0	0	2000	0	1000
7610 00 201 99 51 Total :	**0**	**0**	**0**	**0**	**0**	**2000**	**0**	**1000**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, 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
7610 00 201 99 **52 All India Service**								
7610 00 201 99 52 55 Loans and Advances	0	0						0
7610 00 201 99 52 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
7610 00 201 99 **53** *Advance to Member of Lagislative Assembly*								
7610 00 201 99 53 55 Loans and Advances		3000				10500		13000
7610 00 201 99 53 Total :	**0**	**3000**	**0**	**0**	**0**	**10500**	**0**	**13000**
7610 00 201 99 Total :	**0**	**3000**	**0**	**0**	**0**	**12500**	**0**	**14000**
7610 00 201 Total :	**0**	**3000**	**0**	**0**	**0**	**12500**	**0**	**14000**
7610 00 **203 Advances for Purhase of Other Convenyances**								
7610 00 203 **99 Others**								
7610 00 203 **99 51** *State Government Employees*								
7610 00 203 99 51 55 Loans and Advances	0	30	0	0	0	0	0	0
7610 00 203 99 51 Total :	**0**	**30**	**0**	**0**	**0**	**0**	**0**	**0**
7610 00 203 99 Total :	**0**	**30**	**0**	**0**	**0**	**0**	**0**	**0**
7610 00 203 Total :	**0**	**30**	**0**	**0**	**0**	**0**	**0**	**0**
7610 00 **800 Other Advances-Advancee in connection with Illness**								
7610 00 800 **99 Others**								
7610 00 800 **99 51** *State Government Employees*								
7610 00 800 99 51 55 Loans and Advances	0	0	0	0	0	0	0	0
7610 00 800 99 51 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
7610 00 800 99 **52** *All India Service*								
7610 00 800 99 52 55 Loans and Advances	0	0		1000	0	0		1000
7610 00 800 99 52 Total :	**0**	**0**	**0**	**1000**	**0**	**0**	**0**	**1000**
7610 00 800 99 Total :	**0**	**0**	**0**	**1000**	**0**	**0**	**0**	**1000**
7610 00 800 Total :	**0**	**0**	**0**	**1000**	**0**	**0**	**0**	**1000**
7610 TOTAL :	**0**	**3030**	**0**	**1000**	**0**	**12500**	**0**	**15000**
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	*0*	*3030*	*0*	*1000*	*0*	*12500*	*0*	*15000*
TOTAL - CAPITAL ACCOUNT :	*0*	*2839714*	*0*	*4001000*	*0*	*3329358*	*0*	*5015000*
CHARGED :	*0*	*2836684*	*0*	*4000000*	*0*	*3316858*	*0*	*5000000*
VOTED :	*0*	*3030*	*0*	*1000*	*0*	*12500*	*0*	*15000*
TOTAL - REVENUE ACCOUNT :	*0*	*14777185*	*0*	*15207450*	*0*	*17889250*	*0*	*30071200*
CHARGED :	*0*	*6333340*	*0*	*6747900*	*0*	*7666900*	*0*	*9074400*
VOTED :	*0*	*8443845*	*0*	*8459550*	*0*	*10222350*	*0*	*20996800*
TOTAL - DEMAND NO.43.	**0**	**17616899**	**0**	**19208450**	**0**	**21218608**	**0**	**35086200**
CHARGED :	*0*	*9170024*	*0*	*10747900*	*0*	*10983758*	*0*	*14074400*
VOTED :	*0*	*8446875*	*0*	*8460550*	*0*	*10234850*	*0*	*21011800*

DEMAND NO. 44

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.44 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2047 OTHER FISCAL SERVICES								
2047 00 **103 Promotion of Small Savings**								
2047 00 103 **05 Establishment**								
2047 00 103 05 **30** *Institutional Finance*								
2047 00 103 05 30 01 Salaries	0	18217	0	25930	0	26630	0	29530
2047 00 103 05 30 02 Wages	0	37	0	70	0	70	0	70
2047 00 103 05 30 11 Travel Expenses	0	138	0	200	0	124	0	200
2047 00 103 05 30 12 Electricity Charges	0	39	0	100	0	100	0	50
2047 00 103 05 30 13 Office Expenses	0	446	0	430	0	380	0	400
2047 00 103 05 30 18 Cost of fuel and maintenance cost of vehicles	0	120	0	120	0	120	0	150
2047 00 103 05 30 19 Hiring charge of Private Vehicles	0	199	0	200	0	300	0	200
2047 00 103 05 30 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2047 00 103 05 30 26 Advertising and Publicity	0	289	0	300	0	300	0	400
2047 00 103 05 30 50 Other Charges	0	1075	0	1100	0	1126	0	1500
2047 00 103 05 Total :	**0**	**20560**	**0**	**28450**	**0**	**29150**	**0**	**32500**
2047 00 103 Total :	**0**	**20560**	**0**	**28450**	**0**	**29150**	**0**	**32500**
2047 TOTAL :	**0**	**20560**	**0**	**28450**	**0**	**29150**	**0**	**32500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*20560*	*0*	*28450*	*0*	*29150*	*0*	*32500*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 **800 Other Expenditure**								
2075 00 800 **05 Establishment**								
2075 00 800 05 **30** *Institutional Finance*								
2075 00 800 05 30 13 Office Expenses	0	20	0	30	0	15	0	15
2075 00 800 05 30 28 Professional Services	0	23	0	70	0	35	0	35
2075 00 800 Total :	**0**	**43**	**0**	**100**	**0**	**50**	**0**	**50**
2075 TOTAL :	**0**	**43**	**0**	**100**	**0**	**50**	**0**	**50**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*43*	*0*	*100*	*0*	*50*	*0*	*50*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***20603***	***0***	***28550***	***0***	***29200***	***0***	***32550***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*20603*	*0*	*28550*	*0*	*29200*	*0*	*32550*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
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.**								
5465 01 190 **23 Corporations/PSUs/Boards**								
A. STATE PLAN								
5465 01 190 23 **19** *Tripura Gramin Bank*								
5465 01 190 23 19 54 Investments	0	0	0	0	0	0	0	0
5465 01 190 23 19 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
5465 01 190 23 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
5465 01 190 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
5465 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
5465 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***20603***	***0***	***28550***	***0***	***29200***	***0***	***32550***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*20603*	*0*	*28550*	*0*	*29200*	*0*	*32550*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.44.	**0**	**20603**	**0**	**28550**	**0**	**29200**	**0**	**32550**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*20603*	*0*	*28550*	*0*	*29200*	*0*	*32550*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	

DEMAND NO. 45.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.45 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE								
2020 00 **104 Collection Charges - Agricultural Income Tax**								
2020 00 104 **05 Establishment**								
2020 00 104 05 **10** *Commissioner of Taxes & Excise*								
2020 00 104 05 10 01 Salaries	0	328	0	0	0	0	0	500
2020 00 104 05 10 Total :	**0**	**328**	**0**	**0**	**0**	**0**	**0**	**500**
2020 00 104 05 Total :	**0**	**328**	**0**	**0**	**0**	**0**	**0**	**500**
2020 00 104 Total :	**0**	**328**	**0**	**0**	**0**	**0**	**0**	**500**
2020 00 **105 Collection Charges - Taxes on Professions, Trades Callings and Employment**								
2020 00 105 **05 Establishment**								
2020 00 105 05 **10** *Commissioner of Taxes & Excise*								
2020 00 105 05 10 01 Salaries	0	2025	0	0	0	0	0	2200
2020 00 105 05 10 Total :	**0**	**2025**	**0**	**0**	**0**	**0**	**0**	**2200**
2020 00 105 05 Total :	**0**	**2025**	**0**	**0**	**0**	**0**	**0**	**2200**
2020 00 105 Total :	**0**	**2025**	**0**	**0**	**0**	**0**	**0**	**2200**
2020 TOTAL :	**0**	**2353**	**0**	**0**	**0**	**0**	**0**	**2700**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*2353*	*0*	*0*	*0*	*0*	*0*	*2700*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2039 STATE EXCISE								
2039 00 **001 Direction and Administration**								
2039 00 001 **05 Establishment**								
2039 00 001 05 **10** *Commissioner of Taxes & Excise*								
2039 00 001 05 10 01 Salaries	0	18115	0	27091	0	**24460**	0	27669
2039 00 001 05 10 02 Wages	0	20	0	96	0	66	0	100
2039 00 001 05 10 11 Travel Expenses	0	47	0	150	0	150	0	150
2039 00 001 05 10 12 Electricity Charges	0	0	0	100	0	100	0	100
2039 00 001 05 10 13 Office Expenses	0	370	0	900	0	900	0	1000
2039 00 001 05 10 19 Hiring Charges of Private vehicle	0	193	0	450	0	450	0	500
2039 00 001 05 10 20 Other Administrative Expenses	0	25		0	0	0	0	0
2039 00 001 05 10 Total :	**0**	**18770**	**0**	**28787**	**0**	**26126**	**0**	**29519**
2039 00 001 05 Total :	**0**	**18770**	**0**	**28787**	**0**	**26126**	**0**	**29519**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2039 00 001 **98 Administration**								
2039 00 001 98 **45** *Excise*								
2039 00 001 98 45 01 Salaries	0	341	0	0	0	0	0	0
2039 00 001 98 45 Total:	**0**	**341**	**0**	**0**	**0**	**0**	**0**	**0**
2039 00 001 98 Total:	**0**	**341**	**0**	**0**	**0**	**0**	**0**	**0**
2039 00 001 Total :	**0**	**19111**	**0**	**28787**	**0**	**26126**	**0**	**29519**
2039 TOTAL :	**0**	**19111**	**0**	**28787**	**0**	**26126**	**0**	**29519**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*19111*	*0*	*28787*	*0*	*26126*	*0*	*29519*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2040 TAXES ON SALES, TRADE ETC.								
2040 00 **001 Direction and Administration**								
2040 00 001 **05 Establishment**								
2040 00 001 05 **10** *Commissioner of Taxes & Excise*								
2040 00 001 05 10 01 Salaries		7903	0	21097	0	**9630**	0	10800
2040 00 001 05 10 Total :	**0**	**7903**	**0**	**21097**	**0**	**9630**	**0**	**10800**
2040 00 001 05 Total :	**0**	**7903**	**0**	**21097**	**0**	**9630**	**0**	**10800**
2040 00 001 Total :	**0**	**7903**	**0**	**21097**	**0**	**9630**	**0**	**10800**
STATE PLAN:	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2040 00 **101 Collection Charges**								
2040 00 101 **05 Establishment**								
2040 00 101 05 **10** *Commissioner of Taxes & Excise*								
2040 00 101 05 10 01 Salaries	0	59339	0	79212	0	69900	0	73881
2040 00 101 05 10 02 Wages	0	530	0	744	0	744	0	950
2040 00 101 05 10 03 Overtime Allowance	0	6	0	50	0	50	0	50
2040 00 101 05 10 11 Travel Expenses	0	440	0	650	0	650	0	650
2040 00 101 05 10 12 Electricity Charges	0	4282	0	3500	0	3500	0	5300
2040 00 101 05 10 13 Office Expenses	0	9836	0	10182	0	10342	0	10970
2040 00 101 05 10 14 Rent, Rates and Taxes	0	36	0	100	0	100	0	100
2040 00 101 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	1330	0	1360	0	1400	0	1400
2040 00 101 05 10 19 Hiring Charges of Private Vehicle	0	1019	0	958	0	958	0	1180
2040 00 101 05 10 20 Other Administrative Expenses	0	73	0	0	0	0	0	0
2040 00 101 05 10 21 Supplies & Materials	0	60	0	0	0	0	0	0
2040 00 101 05 10 27 Minor Works	0	811	0	2000	0	0	0	2000
2040 00 101 05 10 28 Professional Services	0	1270	0	1200	0	3900	0	2000
2040 00 101 05 10 31 Grant-in-Aid	0	25451	0	0	0	0	0	0
2040 00 101 05 10 50 Other Charges	0	1700	0	1000	0	26222	0	2000
2040 00 101 05 10 Total	**0**	**106183**	**0**	**100956**	**0**	**117766**	**0**	**100481**

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 Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2040 00 101 05 Total	**0**	**106183**	**0**	**100956**	**0**	**117766**	**0**	**100481**
2040 00 101 **08 Police**								
2040 00 101 08 **15** *Secret Service*								
2040 00 101 08 15 13 Office Expenses		50	0	50	0	0	0	100
2040 00 101 08 15 31 Grant-in-Aid		0	0	50	0	0	0	0
2040 00 101 08 15 Total:	**0**	**50**	**0**	**100**	**0**	**0**	**0**	**100**
2040 00 101 08 Total:	**0**	**50**	**0**	**100**	**0**	**0**	**0**	**100**
2040 00 101 Total	**0**	**106233**	**0**	**101056**	**0**	**117766**	**0**	**100581**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2040 00 **800 Other Expenditure**								
A. STATE PLAN								
2040 00 800 **05 Establishment**								
2040 00 800 05 **40** *Sale Tax Tribunal*								
2040 00 800 05 40 02 Wages	0	15	0	0	0	0	0	0
2040 00 800 05 40 Total	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A. (STATE PLAN) :	*0*	*15*	*0*	*0*	*0*	*0*	*0*	*0*
2040 00 800 05 Total	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN:	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2040 00 800 Total :	**0**	**15**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN:	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2040 TOTAL :	**0**	**114151**	**0**	**122153**	**0**	**127396**	**0**	**111381**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*114151*	*0*	*122153*	*0*	*127396*	*0*	*111381*
STATE PLAN:	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***135615***	***0***	***150940***	***0***	***153522***	***0***	***143600***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*135615*	*0*	*150940*	*0*	*153522*	*0*	*143600*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C.	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
A. STATE PLAN								
4070 00 800 **43 Finance Commission**								
4070 00 800 43 **53** *Churaibari Check Complex*								
4070 00 800 43 53 53 Major Works	15600	0	0	0	17992	0	0	0
4070 00 800 43 53 Total :	**15600**	**0**	**0**	**0**	**17992**	**0**	**0**	**0**
TOTAL : A(STATE PLAN):	*15600*	*0*	*0*	*0*	*17992*	*0*	*0*	*0*

Continued Demand No.45 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 43 Total :	**15600**	**0**	**0**	**0**	**17992**	**0**	**0**	**0**
STATE PLAN :	*15600*		*0*		*17992*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
4070 00 800 Total :	**15600**	**0**	**0**	**0**	**17992**	**0**	**0**	**0**
STATE PLAN :	*15600*		*0*		*17992*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
4070 TOTAL :	**15600**	**0**	**0**	**0**	**17992**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*15600*	*0*	*0*	*0*	*17992*	*0*	*0*	*0*
STATE PLAN :	*15600*		*0*		*17992*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C.	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***15600***	***0***	***0***	***0***	***17992***	***0***	***0***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*15600*	*0*	*0*	*0*	*17992*	*0*	*0*	*0*
STATE PLAN :	*15600*		*0*		*17992*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C.	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.45	**15600**	**135615**	**0**	**150940**	**17992**	**153522**	**0**	**143600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*15600*	*135615*	*0*	*150940*	*17992*	*153522*	*0*	*143600*
STATE PLAN :	*15600*		*0*		*17992*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
N.E.C.	*0*		*0*		*0*		*0*	

DEMAND NO. 46.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.46 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :								
2030 STAMPS AND REGISTRATION								
2030 **01 Stamps-Judicial**								
2030 01 **101 Cost of Stamps**								
2030 01 101 **06 District Treasuries**								
2030 01 101 06 **02** *Agartala-II*								
2030 01 101 06 02 11 Travel Expenses	0	0	0	10	0	10	0	10
2030 01 101 06 02 21 Supplies & Materials	0	0	0	90	0	90	0	90
2030 01 101 06 02 Total :	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**100**
2030 01 101 06 Total :	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**100**
2030 01 101 Total :	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**100**
2030 01 Total :	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**100**
2030 **02 Stamps-Non-Judicial**								
2030 02 **101 Cost of Stamps**								
2030 02 101 **06 District Treasuries**								
2030 02 101 06 **02** *Agartala-II*								
2030 02 101 06 02 11 Travel Expenses	0	0	0	500		500		500
2030 02 101 06 02 21 Supplies & Materials	0	13525	0	9400		9400		9400
2030 02 101 06 02 Total :	**0**	**13525**	**0**	**9900**	**0**	**9900**	**0**	**9900**
2030 02 101 06 Total :	**0**	**13525**	**0**	**9900**	**0**	**9900**	**0**	**9900**
2030 02 101 Total :	**0**	**13525**	**0**	**9900**	**0**	**9900**	**0**	**9900**
2030 02 Total :	**0**	**13525**	**0**	**9900**	**0**	**9900**	**0**	**9900**
2030 TOTAL :	**0**	**13525**	**0**	**10000**	**0**	**10000**	**0**	**10000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*13525*	*0*	*10000*	*0*	*10000*	*0*	*10000*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
NEC	*0*		*0*		*0*		*0*	
2054 TREASURY AND ACCOUNTS								
2054 00 **095 Directorate of Accounts and Treasuries**								
2054 00 095 **05 Establishment**								
2054 00 095 05 **64** *Treasury Establishment*								
2054 00 095 05 64 01 Salaries	0	0	0	0	0	0	0	48700
2054 00 095 05 64 03 Over Time Allowance	0	0	0	0	0	0	0	600
2054 00 095 05 64 11 Travel Expenses	0	0	0	0	0	0	0	450
2054 00 095 05 64 12 Electricity	0	0	0	0	0	0	0	700
2054 00 095 05 64 13 Office Expenses	0	0	0	0	0	0	0	2150
2054 00 095 05 64 19 Hiring of Private Vehicles	0	0	0	0	0	0	0	1250
2054 00 095 05 64 21 Supplies & Materials	0	0	0	0	0	0	0	4100
2054 00 095 05 64 27 Minor Works	0	0	0	0	0	0	0	250
2054 00 095 05 64 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58200**
2054 00 095 05 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58200**
2054 00 095 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58200**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2054 00 **097** **Treasury Establishment**								
2054 00 097 **05** **Establishment**								
2054 00 097 05 **64** *Treasury Cell*								
2054 00 097 05 64 01 Salaries	0	840	0	1000	0	1000	0	0
2054 00 097 05 64 03 Over Time Allowance	0	0	0	6	0	6	0	0
2054 00 097 05 64 11 Travel Expenses	0	18	0	25	0	35	0	0
2054 00 097 05 64 13 Office Expenses	0	0	0	150	0	137	0	0
2054 00 097 05 64 19 Hiring of Private Vehicles	0	112	0	170	0	184	0	0
2054 00 097 05 64 21 Supplies & Materials	0	1527	0	800	0	1071	0	0
2054 00 097 05 64 Total :	**0**	**2497**	**0**	**2151**	**0**	**2433**	**0**	**0**
2054 00 097 05 Total :	**0**	**2497**	**0**	**2151**	**0**	**2433**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2054 00 097 **06** **District Treasuries**								
2054 00 097 06 **01** *Agartala-I*								
2054 00 097 06 01 01 Salaries	0	6876	0	8500	0	8500	0	0
2054 00 097 06 01 03 Over Time Allowance	0	78	0	121	0	121	0	0
2054 00 097 06 01 11 Travel Expenses	0	0	0	0	0	50	0	0
2054 00 097 06 01 12 Electricity Charges	0	335	0	400	0	250	0	0
2054 00 097 06 01 13 Office Expenses	0	245	0	270	0	270	0	0
2054 00 097 06 01 18 Cost of fuel etc and maintenance cost of vehicles	0	122	0	187	0	0	0	0
2054 00 097 06 01 19 Hiring of Private Vehicles	0	0	0	0	0	187	0	0
2054 00 097 06 01 21 Supplies & Materials	0	260	0	286	0	396	0	0
2054 00 097 06 01 Total :	**0**	**7916**	**0**	**9764**	**0**	**9774**	**0**	**0**
2054 00 097 06 **02** *Agartala-II*								
2054 00 097 06 02 01 Salaries	0	1988	0	4700	0	4700	0	0
2054 00 097 06 02 03 Over Time Allowance	0	73	0	121	0	121	0	0
2054 00 097 06 02 11 Travel Expenses	0	0	0	0	0	0	0	0
2054 00 097 06 02 12 Electricity Charges	0	54	0	300	0	100	0	0
2054 00 097 06 02 13 Office Expenses	0	245	0	250	0	300	0	0
2054 00 097 06 02 19 Hiring of Private Vehicles	0	110	0	100	0	50	0	0
2054 00 097 06 02 21 Supplies & Materials	0	250	0	275	0	268	0	0
2054 00 097 06 02 27 Minor Works.	0	30	0	30	0	30	0	0
2054 00 097 06 02 Total :	**0**	**2750**	**0**	**5776**	**0**	**5569**	**0**	**0**
2054 00 097 06 **03** *Ambassa*								
2054 00 097 06 03 01 Salaries	0	1003	0	1300	0	1300	0	0
2054 00 097 06 03 03 Over Time Allowance	0	27	0	44	0	44	0	0
2054 00 097 06 03 11 Travel Expenses	0	31	0	34	0	34	0	0
2054 00 097 06 03 12 Electricity Charges	0	65	0	170	0	10	0	0
2054 00 097 06 03 13 Office Expenses	0	105	0	116	0	116	0	0
2054 00 097 06 03 19 Hiring of Private Vehicles	0	60	0	66	0	66	0	0
2054 00 097 06 03 21 Supplies & Materials	0	110	0	121	0	207	0	0
2054 00 097 06 03 27 Minor Works.	0	0	0	0	0	0	0	0
2054 00 097 06 03 Total :	**0**	**1401**	**0**	**1851**	**0**	**1777**	**0**	**0**
2054 00 097 06 **04** *Kailashahar*								
2054 00 097 06 04 01 Salaries	0	3847	0	5550	0	5550	0	0
2054 00 097 06 04 03 Over Time Allowance	0	60	0	66	0	66	0	0
2054 00 097 06 04 11 Travel Expenses	0	44	0	50	0	50	0	0
2054 00 097 06 04 12 Electricity Charges	0	60	0	90	0	30	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
2054 00 097 06 04 13 Office Expenses	0	220	0	200	0	200	0	0
2054 00 097 06 04 19 Hiring of Private Vehicles	0	129	0	120	0	120	0	0
2054 00 097 06 04 21 Supplies & Materials	0	240	0	200	0	233	0	0
2054 00 097 06 04 Total :	**0**	**4600**	**0**	**6276**	**0**	**6249**	**0**	**0**
2054 00 097 06 **05** *Udaipur*								
2054 00 097 06 05 01 Salaries	0	3570	0	4300	0	4300	0	0
2054 00 097 06 05 03 Over Time Allowance	0	38	0	66	0	66	0	0
2054 00 097 06 05 11 Travel Expenses	0	9	0	33	0	33	0	0
2054 00 097 06 05 12 Electricity Charges	0	80	0	190	0	90	0	0
2054 00 097 06 05 13 Office Expenses	0	129	0	143	0	143	0	0
2054 00 097 06 05 19 Hiring of Private Vehicles	0	45	0	50	0	50	0	0
2054 00 097 06 05 21 Supplies & Materials	0	142	0	156	0	156	0	0
2054 00 097 06 05 27 Minor Works.	0	0	0	0	0	0	0	0
2054 00 097 06 05 Total :	**0**	**4013**	**0**	**4938**	**0**	**4838**	**0**	**0**
2054 00 097 06 Total	**0**	**20680**	**0**	**28605**	**0**	**28207**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2054 00 097 **07 Sub-Treasuries**								
2054 00 097 07 **01** *Amarpur*								
2054 00 097 07 01 01 Salaries	0	3566	0	3900	0	4250	0	0
2054 00 097 07 01 03 Over Time Allowances	0	17	0	22	0	22	0	0
2054 00 097 07 01 11 Travel Expenses	0	22	0	24	0	24	0	0
2054 00 097 07 01 12 Electricity Charges	0	51	0	80	0	25	0	0
2054 00 097 07 01 13 Office Expenses	0	53	0	58	0	58	0	0
2054 00 097 07 01 19 Hiring of Private Vehicles	0	22	0	24	0	24	0	0
2054 00 097 07 01 21 Supplies & Materials	0	50	0	80	0	120	0	0
2054 00 097 07 01 27 Minor Works.	0	0	0	0	0	0	0	0
2054 00 097 07 01 Total :	**0**	**3781**	**0**	**4188**	**0**	**4523**	**0**	**0**
2054 00 097 07 **02** *Belonia*								
2054 00 097 07 02 01 Salaries	0	2936	0	3500	0	3500	0	0
2054 00 097 07 02 03 Over time Allowances	0	22	0	44	0	44	0	0
2054 00 097 07 02 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 02 12 Electricity Charges	0	60	0	70	0	70	0	0
2054 00 097 07 02 13 Office Expenses	0	95	0	100	0	100	0	0
2054 00 097 07 02 19 Hiring of Private Vehicles	0	47	0	50	0	50	0	0
2054 00 097 07 02 21 Supplies & Materials	0	125	0	120	0	210	0	0
2054 00 097 07 02 27 Minor Works.	0	60	0	50	0	50	0	0
2054 00 097 07 02 Total :	**0**	**3370**	**0**	**3959**	**0**	**4049**	**0**	**0**
2054 00 097 07 **03** *Dharmanagar*								
2054 00 097 07 03 01 Salaries	0	1017	0	1200	0	1200	0	0
2054 00 097 07 03 03 Over time Allowances	0	27	0	39	0	39	0	0
2054 00 097 07 03 11 Travel Expenses	0	21	0	23	0	23	0	0
2054 00 097 07 03 12 Electricity Charges	0	0	0	20	0	0	0	0
2054 00 097 07 03 13 Office Expenses	0	95	0	100	0	100	0	0
2054 00 097 07 03 19 Hiring of Private Vehicles	0	50	0	50	0	50	0	0
2054 00 097 07 03 21 Supplies & Materials	0	95	0	100	0	141	0	0
2054 00 097 07 03 Total :	**0**	**1305**	**0**	**1532**	**0**	**1553**	**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
2054 00 097 07 **04** *Kamalpur*								
2054 00 097 07 04 01 Salaries	0	460	0	750	0	750	0	0
2054 00 097 07 04 03 Over time Allowances	0	17	0	33	0	33	0	0
2054 00 097 07 04 11 Travel Expenses	0	2	0	22	0	22	0	0
2054 00 097 07 04 12 Electricity Charges	0	38	0	60	0	5	0	0
2054 00 097 07 04 13 Office Expenses	0	55	0	80	0	80	0	0
2054 00 097 07 04 19 Hiring of Private Vehicles	0	30	0	50	0	50	0	0
2054 00 097 07 04 21 Supplies & Materials	0	35	0	60	0	80	0	0
2054 00 097 07 04 Total :	**0**	**637**	**0**	**1055**	**0**	**1020**	**0**	**0**
2054 00 097 07 **05** *Kanchanpur*								
2054 00 097 07 05 01 Salaries	0	1335	0	1600	0	1600	0	0
2054 00 097 07 05 03 Over time Allownaces	0	8	0	17	0	17	0	0
2054 00 097 07 05 11 Travel Expenses	0	11	0	12	0	12	0	0
2054 00 097 07 05 12 Electricity Charges	0	10	0	20	0	20	0	0
2054 00 097 07 05 13 Office Expenses	0	67	0	70	0	70	0	0
2054 00 097 07 05 19 Hiring of Private Vehicles	0	49	0	60	0	60	0	0
2054 00 097 07 05 21 Supplies & Materials	0	65	0	50	0	80	0	0
2054 00 097 07 05 27 Minor Works.	0	60	0	30	0	30	0	0
2054 00 097 07 05 Total :	**0**	**1605**	**0**	**1859**	**0**	**1889**	**0**	**0**
2054 00 097 07 **06** *Khowai*								
2054 00 097 07 06 01 Salaries	0	2774	0	3000	0	3000	0	0
2054 00 097 07 06 03 Over time Allowances	0	22	0	33	0	33	0	0
2054 00 097 07 06 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 06 12 Electricity Charges	0	55	0	70	0	20	0	0
2054 00 097 07 06 13 Office Expenses	0	82	0	90	0	90	0	0
2054 00 097 07 06 19 Hiring of Private Vehicles	0	51	0	60	0	60	0	0
2054 00 097 07 06 21 Supplies & Materials	0	100	0	110	0	130	0	0
2054 00 097 07 06 27 Minor Works.	0	80	0	50	0	50	0	0
2054 00 097 07 06 Total :	**0**	**3189**	**0**	**3438**	**0**	**3408**	**0**	**0**
2054 00 097 07 **07** *Manu*								
2054 00 097 07 07 01 Salaries	0	702	0	1100	0	1100	0	0
2054 00 097 07 07 03 Over time Allowances	0	15	0	28	0	28	0	0
2054 00 097 07 07 11 Travel Expenses	0	13	0	18	0	18	0	0
2054 00 097 07 07 13 Office Expenses	0	65	0	70	0	70	0	0
2054 00 097 07 07 19 Hiring of Private Vehicles	0	50	0	50	0	50	0	0
2054 00 097 07 07 21 Supplies & Materials	0	75	0	80	0	100	0	0
2054 00 097 07 07 Total :	**0**	**920**	**0**	**1346**	**0**	**1366**	**0**	**0**
2054 00 097 07 **08** *Sonamura*								
2054 00 097 07 08 01 Salaries	0	817	0	1300	0	1300	0	0
2054 00 097 07 08 03 Over time Allowances	0	25	0	28	0	28	0	0
2054 00 097 07 08 11 Travel Expenses	0	23	0	25	0	25	0	0
2054 00 097 07 08 12 Electricity Charges	0	60	0	70	0	40	0	0
2054 00 097 07 08 13 Office Expenses	0	90	0	99	0	99	0	0
2054 00 097 07 08 19 Hiring of Private Vehicles	0	50	0	55	0	55	0	0
2054 00 097 07 08 21 Supplies & Materials	0	75	0	80	0	95	0	0
2054 00 097 07 08 Total :	**0**	**1140**	**0**	**1657**	**0**	**1642**	**0**	**0**
2054 00 097 07 **09** *Sabroom*								
2054 00 097 07 09 01 Salaries	0	981	0	1300	0	1300	0	0
2054 00 097 07 09 03 Over time Allowances	0	20	0	22	0	22	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
2054 00 097 07 09 11 Travel Expenses	0	29	0	35	0	35	0	0
2054 00 097 07 09 13 Office Expenses	0	95	0	95	0	95	0	0
2054 00 097 07 09 19 Hiring of Private Vehicles	0	68	0	60	0	60	0	0
2054 00 097 07 09 21 Supplies & Materials	0	100	0	100	0	115	0	0
2054 00 097 07 09 Total :	**0**	**1293**	**0**	**1612**	**0**	**1627**	**0**	**0**
2054 00 097 07 **10** *Bishalgarh*								
2054 00 097 07 10 01 Salaries	0	0	0	700	0	350	0	0
2054 00 097 07 10 03 Over time Allowances	0	24	0	39	0	39	0	0
2054 00 097 07 10 11 Travel Expenses	0	3	0	12	0	12	0	0
2054 00 097 07 10 12 Electricity Charges	0	28	0	60	0	40	0	0
2054 00 097 07 10 13 Office Expenses	0	134	0	149	0	149	0	0
2054 00 097 07 10 19 Hiring of Private Vehicles	0	68	0	60	0	60	0	0
2054 00 097 07 10 21 Supplies & Materials	0	130	0	140	0	155	0	0
2054 00 097 07 10 27 Minor Works.	0	50	0	50	0	50	0	0
2054 00 097 07 10 Total :	**0**	**437**	**0**	**1210**	**0**	**855**	**0**	**0**
2054 00 097 07 **11** *Gandacherra*								
2054 00 097 07 11 01 Salaries	0	0	0	300	0	300	0	0
2054 00 097 07 11 03 Over time Allowances	0	4	0	13	0	13	0	0
2054 00 097 07 11 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 11 13 Office Expenses	0	50	0	55	0	55	0	0
2054 00 097 07 11 19 Hiring of Private Vehicles	0	34	0	40	0	40	0	0
2054 00 097 07 11 21 Supplies & Materials	0	49	0	55	0	95	0	0
2054 00 097 07 11 Total :	**0**	**162**	**0**	**488**	**0**	**528**	**0**	**0**
2054 00 097 07 Total	**0**	**17839**	**0**	**22344**	**0**	**22460**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2054 00 097 Total	**0**	**41016**	**0**	**53100**	**0**	**53100**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP:	*0*		*0*		*0*		*0*	
2054 TOTAL :	**0**	**41016**	**0**	**53100**	**0**	**53100**	**0**	**58200**
CHARGED	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*41016*	*0*	*53100*	*0*	*53100*	*0*	*58200*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
NEC	*0*		*0*		*0*		*0*	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 **800 Other Expenditure**								
2070 00 800 **43 Finance Commission**								
2070 00 800 43 **58** *Setting up of Database for Government Employees and pensioners*								
2070 00 800 43 58 19 Hiring of Private Vehicles	0	50	0	0	0	0	0	0
2070 00 800 43 58 21 Supplies & Materials	0	3654	0	0	0	6000	0	0
2070 00 800 43 58 Total :	**0**	**3704**	**0**	**0**	**0**	**6000**	**0**	**0**
2070 00 800 43 Total :	**0**	**3704**	**0**	**0**	**0**	**6000**	**0**	**0**
2070 00 800 Total :	**0**	**3704**	**0**	**0**	**0**	**6000**	**0**	**0**

Continued Demand No.46 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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**	**3704**	**0**	**0**	**0**	**6000**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*3704*	*0*	*0*	*0*	*6000*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
NEC	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***58245***	***0***	***63100***	***0***	***69100***	***0***	***68200***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*58245*	*0*	*63100*	*0*	*69100*	*0*	*68200*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
NEC	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.46 :	**0**	**58245**	**0**	**63100**	**0**	**69100**	**0**	**68200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*58245*	*0*	*63100*	*0*	*69100*	*0*	*68200*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
NEC	*0*		*0*		*0*		*0*	

DEMAND NO. 47

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 47. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
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** *Ministers*								
2013 00 101 01 04 01 Salaries	0	223	0	500	0	500	0	500
2013 00 101 01 04 Total :	**0**	**223**	**0**	**500**	**0**	**500**	**0**	**500**
2013 00 101 01 Total :	**0**	**223**	**0**	**500**	**0**	**500**	**0**	**500**
2013 00 101 Total :	**0**	**223**	**0**	**500**	**0**	**500**	**0**	**500**
2013 00 **102 Sumptuary and Other Allowance**								
2013 00 102 **01 Emoluments and Allowances**								
2013 00 102 01 **02** *Chief Minister*								
2013 00 102 01 02 01 Salaries	0	27	0	30	0	30	0	30
2013 00 102 01 02 Total :	**0**	**27**	**0**	**30**	**0**	**30**	**0**	**30**
2013 00 102 01 Total :	**0**	**27**	**0**	**30**	**0**	**30**	**0**	**30**
2013 00 102 Total :	**0**	**27**	**0**	**30**	**0**	**30**	**0**	**30**
2013 00 **104 Entertainment and Hospitality Expenses**								
2013 00 104 **05 Establishment**								
2013 00 104 05 **09** *C.M.'s Secretariat*								
2013 00 104 05 09 20 Other Administrative expenses	0	40	0	40	0	40	0	40
2013 00 104 05 09 Total :	**0**	**40**	**0**	**40**	**0**	**40**	**0**	**40**
2013 00 104 05 Total :	**0**	**40**	**0**	**40**	**0**	**40**	**0**	**40**
2013 00 104 Total :	**0**	**40**	**0**	**40**	**0**	**40**	**0**	**40**
2013 00 **105 Discretionary grant by Ministers**								
2013 00 105 **05 Establishment**								
2013 00 105 05 **09** *C.M.'s Secretariat*								
2013 00 105 05 09 34 Discretionary Grant	0	382	0	600	0	600	0	600
2013 00 105 05 09 Total :	**0**	**382**	**0**	**600**	**0**	**600**	**0**	**600**
2013 00 105 05 Total :	**0**	**382**	**0**	**600**	**0**	**600**	**0**	**600**
2013 00 105 Total :	**0**	**382**	**0**	**600**	**0**	**600**	**0**	**600**
2013 00 **108 Tour Expenses**								
2013 00 108 **05 Establishment**								
2013 00 108 05 **09** *C.M.'s Secretariat*								
2013 00 108 05 09 11 Travel Expenses	0	657	0	800	0	700	0	800
2013 00 108 05 09 Total :	**0**	**657**	**0**	**800**	**0**	**700**	**0**	**800**
2013 00 108 05 Total :	**0**	**657**	**0**	**800**	**0**	**700**	**0**	**800**
2013 00 108 Total :	**0**	**657**	**0**	**800**	**0**	**700**	**0**	**800**

Continued Demand No. 47. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2013 TOTAL :	**0**	**1329**	**0**	**1970**	**0**	**1870**	**0**	**1970**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*1329*	*0*	*1970*	*0*	*1870*	*0*	*1970*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 **090 Secretariat**								
2052 00 090 **05 Establishment**								
2052 00 090 05 **09** *C.M.'s Secretariat*								
2052 00 090 05 09 01 Salaries	0	4115	0	5995	0	5065	0	5665
2052 00 090 05 09 02 Wages	0	0	0	5	0	5	0	5
2052 00 090 05 09 11 Travel Expenses	0	0	0	40	0	40	0	40
2052 00 090 05 09 13 Office Expenses	0	791	0	900	0	800	0	815
2052 00 090 05 09 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	5	0	5	0	5
2052 00 090 05 09 19 Hiring charges of Private vehicles	0	269	0	300	0	300	0	300
2052 00 090 05 09 Total :	**0**	**5175**	**0**	**7245**	**0**	**6215**	**0**	**6830**
2052 00 090 05 Total :	**0**	**5175**	**0**	**7245**	**0**	**6215**	**0**	**6830**
2052 00 090 Total :	**0**	**5175**	**0**	**7245**	**0**	**6215**	**0**	**6830**
2052 TOTAL :	**0**	**5175**	**0**	**7245**	**0**	**6215**	**0**	**6830**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*5175*	*0*	*7245*	*0*	*6215*	*0*	*6830*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***6504***	***0***	***9215***	***0***	***8085***	***0***	***8800***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*6504*	*0*	*9215*	*0*	*8085*	*0*	*8800*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO 47 :	**0**	**6504**	**0**	**9215**	**0**	**8085**	**0**	**8800**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*6504*	*0*	*9215*	*0*	*8085*	*0*	*8800*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO. 48.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 48. **(Rupees in thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2014 ADMINISTRATION OF JUSTICE								
2014 00 **102 High Courts**								
2014 00 102 **01 Emoluments and Allowances**								
2014 00 102 01 **01** *Judges*								
2014 00 102 01 01 01 Salaries	0	13722	0	15500	0	14000	0	16000
2014 00 102 01 01 11 Travel Expenses	0	716	0	800	0	1200	0	900
2014 00 102 01 01 13 Office Expenses	0	0	0	0	0	0	0	0
2014 00 102 01 01 Total :	**0**	**14438**	**0**	**16300**	**0**	**15200**	**0**	**16900**
2014 00 102 01 Total :	**0**	**14438**	**0**	**16300**	**0**	**15200**	**0**	**16900**
CHARGED :		*14438*	*0*	*16300*	*0*	*15200*	*0*	*16900*
VOTED :			*0*		*0*		*0*	*0*
2014 00 102 **05 Establishment**								
2014 00 102 05 **62** *High Court Establishment*								
2014 00 102 05 62 01 Salaries	0	69075	0	71656	0	94800	0	103800
2014 00 102 05 62 02 Wages	0	131	0	200	0	200	0	900
2014 00 102 05 62 03 Overtime allowance	0	20	0	35	0	35	0	35
2014 00 102 05 62 11 Travel Expenses	0	201	0	500	0	500	0	500
2014 00 102 05 62 12 Electricity Charges	0	6687	0	7500	0	7500	0	4000
2014 00 102 05 62 13 Office Expenses	0	21509	0	13165	0	12765	0	13065
2014 00 102 05 62 17 Purchase of Vehicles	0	1820	0	2500	0	2774	0	0
2014 00 102 05 62 18 Cost of fuel etc. and maintenance cost of vehicles	0	1233	0	2500	0	2500	0	1500
2014 00 102 05 62 50 Other Charges	0		0	500	0	500	0	500
2014 00 102 05 62 Total :	**0**	**100676**	**0**	**98556**	**0**	**121574**	**0**	**124300**
2014 00 102 05 Total :	**0**	**100676**	**0**	**98556**	**0**	**121574**	**0**	**124300**
CHARGED :	*0*	*100676*	*0*	*98556*	*0*	*121574*	*0*	*124300*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2014 00 102 Total :	**0**	**115114**	**0**	**114856**	**0**	**136774**	**0**	**141200**
CHARGED :	*0*	*115114*	*0*	*114856*	*0*	*136774*	*0*	*141200*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2014 TOTAL :	**0**	**115114**	**0**	**114856**	**0**	**136774**	**0**	**141200**
CHARGED :	*0*	*115114*	*0*	*114856*	*0*	*136774*	*0*	*141200*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :		*0*		*0*		*0*		*0*
C. S. SCHEMES :		*0*		*0*		*0*		*0*
N. E. C. :		*0*		*0*		*0*		*0*
TOTAL - REVENUE ACCOUNT :	***0***	***115114***	***0***	***114856***	***0***	***136774***	***0***	***141200***
CHARGED :	*0*	*115114*	*0*	*114856*	*0*	*136774*	*0*	*141200*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :		*0*		*0*		*0*		*0*
C. S. SCHEMES :		*0*		*0*		*0*		*0*
N. E. C. :		*0*		*0*		*0*		*0*

Continued Demand No. 48. **(Rupees in thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :		***0***		***0***		***0***		***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :		*0*		*0*		*0*		*0*
C. S. SCHEMES :		*0*		*0*		*0*		*0*
N. E. C. :		*0*		*0*		*0*		*0*
TOTAL DEMAND NO. 48 :	**0**	**115114**	**0**	**114856**	**0**	**136774**	**0**	**141200**
CHARGED :	*0*	*115114*	*0*	*114856*	*0*	*136774*	*0*	*141200*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :		*0*		*0*		*0*		*0*
C. S. SCHEMES :		*0*		*0*		*0*		*0*
N. E. C. :		*0*		*0*		*0*		*0*

DEMAND NO.49.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053 Maintenance & Repairs**								
2059 80 053 **79 Other Maintenance Expenditure**								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor Works		4988		7000		2653		150
2059 80 053 79 **01 Total :**	**0**	**4988**	**0**	**7000**	**0**	**2653**	**0**	**150**
2059 80 053 79 Total :	**0**	**4988**	**0**	**7000**	**0**	**2653**	**0**	**150**
2059 80 053 Total :	**0**	**4988**	**0**	**7000**	**0**	**2653**	**0**	**150**
2059 80 Total :	**0**	**4988**	**0**	**7000**	**0**	**2653**	**0**	**150**
2059 TOTAL :	**0**	**4988**	**0**	**7000**	**0**	**2653**	**0**	**150**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*4988*	*0*	*7000*	*0*	*2653*	*0*	*150*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2070 0THER ADMINISTRATIVE SERVICES								
2070 00 **108 Fire Protection and Control**								
2070 00 108 **05 Establishment**								
2070 00 108 05 **22** *Fire Service Organisation*								
2070 00 108 05 22 01 Salaries	0	373347	0	527763	0	547100	0	595800
2070 00 108 05 22 02 Wages	0	417	0	500	0	500	0	600
2070 00 108 05 22 03 Overtime Allowance	0	48	0	67	0	51	0	80
2070 00 108 05 22 05 Reward	0	38	0	50	0	38	0	40
2070 00 108 05 22 11 Travel Expenses	0	1229	0	1758	0	1319	0	3320
2070 00 108 05 22 12 Electricity Charges	0	2923	0	3500	0	3500	0	3500
2070 00 108 05 22 13 Office Expenses	0	2464	0	3100	0	2325	0	8460
2070 00 108 05 22 14 Rent, Rates and Taxes	0	148	0	201	0	151	0	200
2070 00 108 05 22 18 Cost of fuel etc. and maintenance cost of vehicles	0	4781	0	5100	0	3125	0	3240
2070 00 108 05 22 21 Supplies and materials	0	4153	0	3593	0	2195	0	7195
2070 00 108 05 22 24 P.O.L	0	5425	0	5837	0	3578	0	7560
2070 00 108 05 22 27 Minor Works	0	103	0	0	0	0	0	0
2070 00 108 05 22 28 Professional Services	0	20	0	20	0	15	0	40
2070 00 108 05 22 31 Grant-in-aid	0	274	0	274	0	206	0	320
2070 00 108 05 22 Total :	**0**	**395370**	**0**	**551763**	**0**	**564103**	**0**	**630355**
2070 00 108 05 Total :	**0**	**395370**	**0**	**551763**	**0**	**564103**	**0**	**630355**
2070 00 108 Total :	**0**	**395370**	**0**	**551763**	**0**	**564103**	**0**	**630355**

(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
2070 TOTAL :	**0**	**395370**	**0**	**551763**	**0**	**564103**	**0**	**630355**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*395370*	*0*	*551763*	*0*	*564103*	*0*	*630355*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	**0**	**400358**	**0**	**558763**	**0**	**566756**	**0**	**630505**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*400358*	*0*	*558763*	*0*	*566756*	*0*	*630505*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 **01 Office Building**								
4059 01 **051 Construction**								
A. STATE PLAN								
4059 01 051 **25 Public Works**								
4059 01 051 25 **01** *Administrative Building*								
4059 01 051 25 01 53 Major Works	11918		15000		6010			
4059 01 051 25 01 58 Purchase/Acquisition of Land	2535		15000					
4059 01 051 25 01 Total :	**14453**	**0**	**30000**	**0**	**6010**	**0**	**0**	**0**
4059 01 051 25 Total :	**14453**	**0**	**30000**	**0**	**6010**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	***14453***	***0***	***30000***	***0***	***6010***	***0***	***0***	***0***
4059 01 051 Total :	**14453**	**0**	**30000**	**0**	**6010**	**0**	**0**	**0**
STATE PLAN :	*14453*	*0*	*30000*	*0*	*6010*	*0*	*0*	*0*
CSS/CASP :								
4059 01 Total :	**14453**	**0**	**30000**	**0**	**6010**	**0**	**0**	**0**
STATE PLAN :	*14453*	*0*	*30000*	*0*	*6010*	*0*	*0*	*0*
CSS/CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4059 **60 Other Buildings**								
4059 60 **051 Construction**								
4059 60 051 **90 State Share for Central Assistance to State Plan**								
4059 60 051 90 **03 State Share of Special Plan Assistance**								
4059 60 051 90 03 53 Major Works			5000				25000	
4059 60 051 90 03 Total :	**0**		**5000**		**0**		**25000**	
4059 60 051 90 **04 State Share of Special Central A (SCA)-untied**								
4059 60 051 90 04 53 Major Works			5000				0	
4059 60 051 90 04 Total :	**0**		**5000**		**0**		**0**	
TOTAL ; A. STATE PLAN ;	**0**		**10000**		**0**		**25000**	

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 60 051 90 Total :	**0**		**10000**		**0**		**25000**	
STATE PLAN :	0		10000		0		25000	
CSS/CASP :								
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	1930		17000		10000		25000	
4059 60 051 91 03 Total :	**1930**		**17000**		**10000**		**25000**	
4059 60 051 91 **04 Special Central Assistance (SCA)-untied**								
4059 60 051 91 04 53 Major Works	27812		30000		44971			
4059 60 051 91 04 Total :	**27812**		**30000**		**44971**		**0**	
TOTAL ; B. CSS/CASP	*29742*		*47000*		*54971*		*25000*	
4059 60 051 91 Total :	**29742**		**47000**		**54971**		**25000**	
STATE PLAN :								
CSS/CASP :	29742		47000		54971		25000	
4059 60 051 Total :	**29742**	**0**	**57000**	**0**	**54971**	**0**	**50000**	**0**
STATE PLAN :	*0*		*10000*		*0*		*25000*	
CSS/CASP :	*29742*		*47000*		*54971*		*25000*	
4059 60 Total :	**29742**		**57000**		**54971**		**50000**	
STATE PLAN :	*0*		*10000*		*0*		*25000*	
CSS/CASP :	*29742*		*47000*		*54971*		*25000*	
4059 Total :	**44195**	**0**	**87000**	**0**	**60981**	**0**	**50000**	**0**
CHARGED :								
VOTED :	*44195*	*0*	*87000*	*0*	*60981*	*0*	*50000*	*0*
STATE PLAN :	*14453*	*0*	*40000*	*0*	*6010*	*0*	*25000*	*0*
C. S. SCHEMES :	*29742*	*0*	*47000*	*0*	*54971*	*0*	*25000*	*0*
N. E. C. :	*0*	*0*	*0*		*0*		*0*	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
A. STATE PLAN								
4070 00 800 **05 Establishment**								
4070 00 800 05 **22** *Fire Service Organisation*								
4070 00 800 05 22 52 Machinery & Equipment.	497		3500	0	1295		1500	0
4070 00 800 05 22 Total :	**497**	**0**	**3500**	**0**	**1295**	**0**	**1500**	**0**
4070 00 800 05 Total :	**497**	**0**	**3500**	**0**	**1295**	**0**	**1500**	**0**
STATE PLAN :	*497*		*3500*		*1295*		*1500*	
CSS/CASP :								
4070 00 800 **88 C. S. SCHEMES-III**								
B. CSS/CASP								
4070 00 800 88 **80** *Strengthening of Fire & y Emergency Services in the Country*								
4070 00 800 88 80 53 Major Works	2149		0	0	1213		0	0
4070 00 800 88 80 Total :	**2149**	**0**	**0**	**0**	**1213**	**0**	**0**	**0**

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 88 **82** *Modernisation of Fire Services in the State*								
4070 00 800 88 82 53 Major Works	660		0	0			0	0
4070 00 800 88 ***82*** **Total :**	**660**		**0**		**0**		**0**	
TOTAL -B. C.S.SCHEMES :	***2809***		***0***		***1213***		***0***	
4070 00 800 88 Total :	**2809**		**0**		**1213**		**0**	
STATE PLAN :								
CSS/CASP :	2809		0		1213		0	
4070 00 800 **90 State Share for Central Assistance to State Plan**								
4070 00 800 90 **03 State Share of Special Plan Assistance**								
4070 00 800 90 03 53 Major Works			5000				25000	
4070 00 800 90 03 Total :	**0**		**5000**		**0**		**25000**	
4070 00 800 90 **04 State Share of Special Central Assistance (SCA)-untied**								
4070 00 800 90 04 53 Major Works			5000				0	
4070 00 800 90 04 Total :	**0**		**5000**		**0**		**0**	
TOTAL ; A. STATE PLAN ;	**0**		**10000**		**0**		**25000**	
4070 00 800 90 Total :	**0**		**10000**		**0**		**25000**	
STATE PLAN :	0		10000		0		25000	
CSS/CASP :								
4070 00 800 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4070 00 800 91 **03 Special Plan Assistance (SPA)**								
4070 00 800 91 03 52 Machinery & Equipement	93762		20000		13306		25000	
4070 00 800 91 03 Total :	**93762**		**20000**		**13306**		**25000**	
4070 00 800 91 **04 Special Central Assistance (SCA)-untied**								
4070 00 800 91 04 53 Major Works			30000					
4070 00 800 91 04 Total :	**0**		**30000**		**0**		**0**	
TOTAL ; B. CSS/CASP	**93762**		**50000**		**13306**		**25000**	
4070 00 800 91 Total :	**93762**	**0**	**50000**	**0**	**13306**	**0**	**25000**	**0**
STATE PLAN :								
CSS/CASP :	*93762*		*50000*		*13306*		*25000*	
4070 00 800 Total :	**97068**	**0**	**63500**	**0**	**15814**	**0**	**51500**	**0**
STATE PLAN :	*497*		*13500*		*1295*		*26500*	
CSS/CASP :	*96571*		*50000*		*14519*		*25000*	
4070 TOTAL :	**97068**	**0**	**63500**	**0**	**15814**	**0**	**51500**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*97068*	*0*	*63500*	*0*	*15814*	*0*	*51500*	*0*
STATE PLAN :	*497*		*13500*		*1295*		*26500*	
C. S. SCHEMES :	*96571*		*50000*		*14519*		*25000*	
N. E. C. :	*0*		*0*		*0*		*0*	

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	***141263***	***0***	***150500***	***0***	***76795***	***0***	***101500***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*141263*	*0*	*150500*	*0*	*76795*	*0*	*101500*	*0*
STATE PLAN :	*14950*		*53500*		*7305*		*51500*	
C. S. SCHEMES :	*126313*		*97000*		*69490*		*50000*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND N0. 49 :	**141263**	**400358**	**150500**	**558763**	**76795**	**566756**	**101500**	**630505**
CHARGED :			*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	141263	400358	150500	558763	76795	566756	101500	630505
STATE PLAN :	14950	0	53500	0	7305	0	51500	0
C. S. SCHEMES :	*126313*	*0*	*97000*	*0*	*69490*	*0*	*50000*	*0*
N. E. C. :	*0*	*0*	*0*		*0*		*0*	

DEMAND NO.50.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.50 **(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
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 **106 Civil Defence**								
A. STATE PLAN								
2070 00 106 **05 Establishment**								
2070 00 106 05 **21** *Civil defence*								
2070 00 106 05 21 01 Salaries	0	1912	0	3900	0	2600	0	2900
2070 00 106 05 21 11 Travel Expenses	0	0	0	5	0	4	0	0
2070 00 106 05 21 12 Electricity Charges	0	0	0	10	0	10	0	6
2070 00 106 05 21 13 Office Expenses	0	107	0	85	0	85	0	119
2070 00 106 05 21 18 Cost of fuel etc. and maintenance cost of vehicles	0	68	0	90	0	68	0	68
2070 00 106 05 21 20 Other Administrative Expenses	0	153	0	170	0	193	0	163
2070 00 106 05 21 Total :	**0**	**2240**	**0**	**4260**	**0**	**2960**	**0**	**3256**
TOTAL -A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2070 00 106 05 Total :	**0**	**2240**	**0**	**4260**	**0**	**2960**	**0**	**3256**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
B. CSS/CASP								
2070 00 106 **91 Central Assistance to State Plan**								
2070 00 106 91 **48** *National Scheme for Modernization of Police and Other Forces*								
2070 00 106 91 48 21 Supplies and Materials	1397	0	0	0	0	0	0	0
2070 00 106 91 48 Total :	**1397**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*1397*		*0*		*0*		*0*	
2070 00 106 91 Total :	**1397**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1397*		*0*		*0*		*0*	
2070 00 106 Total :	**1397**	**2240**	**0**	**4260**	**0**	**2960**	**0**	**3256**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1397*		*0*		*0*		*0*	
2070 TOTAL :	**1397**	**2240**	**0**	**4260**	**0**	**2960**	**0**	**3256**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1397*	*2240*	*0*	*4260*	*0*	*2960*	*0*	*3256*
STATE PLAN :	*0*			*0*	*0*		*0*	
CSS/CASP :	*1397*			*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 :	***1397***	***2240***	***0***	***4260***	***0***	***2960***	***0***	***3256***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1397*	*2240*	*0*	*4260*	*0*	*2960*	*0*	*3256*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1397*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure**								
B. CSS/CASP								
4070 00 800 **91 Central Assistance to State Plan**								
4070 00 800 91 **48** *National Scheme for Modernization of Police and Other Forces*								
4070 00 800 91 48 51 Motor Vehicles	412	0	0	0	0	0	0	0
4070 00 800 91 48 53 Major Works	4000	0	0	0	0	0	0	0
4070 00 800 91 48 Total :	**4412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*4412*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4070 00 800 91 Total :	**4412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4070 00 800 Total :	**4412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*4412*		*0*		*0*		*0*	
4070 TOTAL :	**4412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*4412*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***4412***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*4412*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND N0. 50 :	**5809**	**2240**	**0**	**4260**	**0**	**2960**	**0**	**3256**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*5809*	*2240*	*0*	*4260*	*0*	*2960*	*0*	*3256*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*5809*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.51

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 51 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2059 PUBLIC WORKS								
2059 **80 General**								
2059 80 **053 Maintenance and Repairs**								
2059 80 053 **79 Public Works**								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor Works	0	950		1000			0	1000
2059 80 053 79 01 Total :	0	950	0	1000	0	0	0	1000
2059 80 053 79 Total :	0	950	0	1000	0	0	0	1000
2059 80 053 Total :	**0**	**950**	**0**	**1000**	**0**	**0**	**0**	**1000**
2059 80 Total :	**0**	**950**	**0**	**1000**	**0**	**0**	**0**	**1000**
2059 TOTAL :	**0**	**950**	**0**	**1000**	**0**	**0**	**0**	**1000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*950*	*0*	*1000*	*0*	*0*	*0*	*1000*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
2215 WATER SUPPLY AND SANITATION								
2215 **01 Water Supply**								
2215 01 **001 Direction and Administration**								
2215 01 001 **28 Public Health**								
2215 01 001 28 **06** *Execution*								
2215 01 001 28 06 01 Salary	0	245666	0	229320	0	215400	0	238400
2215 01 001 28 06 02 Wages	0	2238	0	3000	0	2500	0	3000
2215 01 001 28 06 03 Overtime Allowance	0	638	0	1400	0	1100	0	2150
2215 01 001 28 06 11 Travel Expenses	0	225	0	250	0	225	0	250
2215 01 001 28 06 12 Electricity Charges	0	123	0	200	0	200	0	200
2215 01 001 28 06 13 Office Expenses	0	345	0	400	0	325	0	400
2215 01 001 28 06 18 Cost of fuel etc.and maintenance cost of vehicles	0	40	0	100	0	100	0	200
2215 01 001 28 06 19 Hiring charges of Private vehicles	0	1027	0	1250	0	1100	0	1300
2215 01 001 28 06 31 Grant-in-aid	0	56681	0	63000	0	67000	0	70000
2215 01 001 28 06 Total :	**0**	**306983**	**0**	**298920**	**0**	**287950**	**0**	**315900**
2215 01 001 Total :	**0**	**306983**	**0**	**298920**	**0**	**287950**	**0**	**315900**
2215 01 **101 Urban Water Supply Programmes**								
2215 01 101 **28 Public Health**								
A. STATE PLAN :								
2215 01 101 28 **07** *Urban Water Supply*								
2215 01 101 28 07 12 Electricity Charges	13961	30900	20800	48000	20800	66000	26000	65000
2215 01 101 28 07 21 Supplies and Materials	28321	0	26000	0	26000	0	28600	0
2215 01 101 28 07 27 Minor Works	12229	944	11440	1100	2600	750	18200	40100
2215 01 101 28 07 Total :	**54511**	**31844**	**58240**	**49100**	**49400**	**66750**	**72800**	**105100**

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 - A (STATE PLAN) :	*54511*		*58240*		*49400*		*72800*	
2215 01 101 28 **12** *D.W.S. State Laboratories*								
2215 01 101 28 12 21 Supplies and Materials	0	0		0	0	0	0	0
2215 01 101 28 12 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*0*	
2215 01 101 28 Total :	**54511**	**31844**	**58240**	**49100**	**49400**	**66750**	**72800**	**105100**
2215 01 101 Total :	**54511**	**31844**	**58240**	**49100**	**49400**	**66750**	**72800**	**105100**
2215 01 **102** **Rural Water Supply Programmes**								
2215 01 102 **28** **Public Health**								
2215 01 102 28 **04** *Rural Water Supply Programme*								
2215 01 102 28 04 12 Electricity charges	15358	38653	23800	61800	23800	83800	34700	84800
2215 01 102 28 04 27 Minor works	0	400	0	500	0	400	36400	100
2215 01 102 28 04 Total :	**15358**	**39053**	**23800**	**62300**	**23800**	**84200**	**71100**	**84900**
2215 01 102 28 **05** *Direction*								
A. STATE PLAN :								
2215 01 102 28 05 01 Salaries	77076	0	70000		120000	0	110000	0
2215 01 102 28 05 03 Overtime Allowance	5	0	10		10	0	10	0
2215 01 102 28 05 11 Travel Expenses	286	0	400		600	0	400	0
2215 01 102 28 05 12 Electricity Charges	1072	0	1700	0	1700	0	1500	0
2215 01 102 28 05 13 Office Expenses	2081	0	2800		2150	0	2400	0
2215 01 102 28 05 18 Cost of fuel etc. and maitainance cost of vehicles.	468	0	500		500	0	400	0
2215 01 102 28 05 Total :	**80988**	**0**	**75410**	**0**	**124960**	**0**	**114710**	**0**
2215 01 102 28 **06** *Execution*								
A. STATE PLAN :								
2215 01 102 28 06 01 Salaries	156494	0	106800	0	172335	0	111520	0
2215 01 102 28 06 02 Wages	0	0	0	0		0	0	0
2215 01 102 28 06 03 Overtime Allowance	3099	0	4600	0	3591	0	9350	0
2215 01 102 28 06 11 Travel Expenses	478	0	886	0	742	0	224	0
2215 01 102 28 06 12 Electricity Charges	92	0	500	0	500	0	200	0
2215 01 102 28 06 13 Office Expenses	1116	0	1200	0	1060	0	512	0
2215 01 102 28 06 14 Rent and Taxes	70	0	104	0	80	0	104	0
2215 01 102 28 06 17 Purchase of vehicles	629	0	0	0	23	0	0	0
2215 01 102 28 06 18 Cost of fuel etc. and maitainance cost of vehicles.	206	0	700	0	600	0	120	0
2215 01 102 28 06 19 Hiring charges of Private vehicles	1808	0	1800	0	1425	0	2080	0
2215 01 102 28 06 36 Scholarship/Stipend	218	0	364		312		364	0
2215 01 102 28 06 Total :	**164210**	**0**	**116954**	**0**	**180668**	**0**	**124474**	**0**
2215 01 102 28 Total :	**260556**	**39053**	**216164**	**62300**	**329428**	**84200**	**310284**	**84900**

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
2215 01 102 **91 Central Assistance to State Plan**								
2215 01 102 91 **04** *Special Central Assistance (SCA)-untied*								
2215 01 102 91 04 27 Minor Works	15655	0	0	0		0	0	0
2215 01 102 91 04 Total :	**15655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2215 01 102 91 Total :	**15655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*15655*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2215 01 102 Total :	**276211**	**39053**	**216164**	**62300**	**329428**	**84200**	**310284**	**84900**
STATE PLAN :	*260556*		*216164*		*329428*		*310284*	
CSS/CASP :	*15655*		*0*		*0*		*0*	
2215 01 **799 Suspense**								
2215 01 799 **65 Suspense Account**								
2215 01 799 65 **07** *PHE*								
2215 01 799 65 07 43 Suspense.	0	120155	0	150000	0	170000	0	150000
2215 01 799 65 07 Total :	**0**	**120155**	**0**	**150000**	**0**	**170000**	**0**	**150000**
2215 01 799 65 Total :	**0**	**120155**	**0**	**150000**	**0**	**170000**	**0**	**150000**
2215 01 799 Total :	**0**	**120155**	**0**	**150000**	**0**	**170000**	**0**	**150000**
2215 01 Total :	**330722**	**498035**	**274404**	**560320**	**378828**	**608900**	**383084**	**655900**
2215 TOTAL(Gross) :	**330722**	**498035**	**274404**	**560320**	**378828**	**608900**	**383084**	**655900**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*330722*	*498035*	*274404*	*560320*	*378828*	*608900*	*383084*	*655900*
STATE PLAN :	*315067*		*274404*		*378828*		*383084*	
C. S. SCHEMES :	*15655*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
RECOVERY :	**0**	**91246**	**0**	**150000**	**0**	**170000**	**0**	**150000**
2215 TOTAL (NET) :	**330722**	**406789**	**274404**	**410320**	**378828**	**438900**	**383084**	**505900**
TOTAL - REVENUE ACCOUNT :	***330722***	***498985***	***274404***	***561320***	***378828***	***608900***	***383084***	***656900***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*330722*	*498985*	*274404*	*561320*	*378828*	*608900*	*383084*	*656900*
STATE PLAN :	*315067*		*274404*		*378828*		*383084*	
CSS/CASP :	*15655*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 **01 Water Supply**								
4215 01 **101 Urban Water Supply**								
4215 01 101 **91 Central Assistance to State Plan**								
B. CSS/CASP :								
4215 01 101 91 **04** *Special Central Assistance (SCA)-untied*								
4215 01 101 91 04 53 Major Works	21565	0		0		0	0	0
4215 01 101 91 04 Total :	**21565**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*21565*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 101 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4215 01 101 91 09 53 Major Works	0	0	26	0	0	0		0
4215 01 101 91 09 Total :	**0**	**0**	**26**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*0*		*26*		*0*		*0*	
4215 01 101 91 Total :	**21565**	**0**	**26**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*21565*		*26*		*0*		*0*	
4215 01 101 **99 Others**								
A. STATE PLAN :								
4215 01 101 99 **77** *Special Development Scheme (SDS)*								
4215 01 101 99 77 53 Major Works	0	0	0	0	5200	0	0	0
4215 01 101 99 77 Total :	**0**	**0**	**0**	**0**	**5200**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*5200*		*0*	
4215 01 101 99 Total :	**0**	**0**	**0**	**0**	**5200**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*5200*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4215 01 101 Total :	**21565**	**0**	**26**	**0**	**5200**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*5200*		*0*	
CSS/CASP :	*21565*		*26*		*0*		*0*	
4215 01 **102 Rural Water Supply**								
A. STATE PLAN :								
4215 01 102 **54 NABARD**								
4215 01 102 54 **35** *RIDF - XXI-Water Supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-Wells Schemes*								
4215 01 102 54 35 53 Major Works	0	0	0	0	52000	0	104000	0
4215 01 102 54 35 Total :	**0**	**0**	**0**	**0**	**52000**	**0**	**104000**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*52000*		*104000*	
4215 01 102 54 **36** *RIDF Loan of various projects under different Administrative Departments*								
4215 01 102 54 36 53 Major Works	0	0	0	0	5090	0	104000	0
4215 01 102 54 36 Total :	*0*	*0*	*0*	*0*	*5090*	*0*	*104000*	*0*
TOTAL - A (STATE PLAN) :	*0*		*0*		*5090*		*104000*	
4215 01 102 54 Total :	**0**	**0**	**0**	**0**	**57090**	**0**	**208000**	**0**
STATE PLAN :	*0*		*0*		*57090*		*208000*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 102 **90** **State Share for Central Assistance to State Plan**								
A. STATE PLAN :								
4215 01 102 90 **03** *State Share of Special Plan Assistance (SPA)*								
4215 01 102 90 03 53 Major Works	0	0		0	14549	0	0	0
4215 01 102 90 03 Total :	**0**	**0**	**0**	**0**	**14549**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*14549*		*0*	
4215 01 102 90 **13** *State Share of National Rural Drinking Water Programme (NRDWP)*								
4215 01 102 90 13 53 Major Works	0	0		0	8707	0	14578	0
4215 01 102 90 13 Total :	**0**	**0**	**0**	**0**	**8707**	**0**	**14578**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*8707*		*14578*	
4215 01 102 90 Total :	**0**	**0**	**0**	**0**	**23256**	**0**	**14578**	**0**
STATE PLAN :	*0*		*0*		*23256*		*14578*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4215 01 102 **91** **Central Assistance to State Plan**								
B. CSS/CASP :								
4215 01 102 91 **03** *Special Plan Assistance(SPA)*								
4215 01 102 91 03 53 Major Works	0	0	26	0	26	0		0
4215 01 102 91 03 Total :	**0**	**0**	**26**	**0**	**26**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*0*		*26*		*26*		*0*	
4215 01 102 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4215 01 102 91 09 53 Major Works	5099	0	26	0	3942	0		0
4215 01 102 91 09 Total :	**5099**	**0**	**26**	**0**	**3942**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*5099*		*26*		*3942*		*0*	
4215 01 102 91 **13** *National Rural Drinking Water Programme (NRDWP)*								
4215 01 102 91 13 53 Major Works	498118	0	520000	0	409312	0	156000	0
4215 01 102 91 13 Total :	**498118**	**0**	**520000**	**0**	**409312**	**0**	**156000**	**0**
TOTAL -B (CSS/CASP) :	*498118*		*520000*		*409312*		*156000*	
4215 01 102 91 Total :	*503217*	*0*	*520052*	*0*	*413280*	*0*	*156000*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*503217*		*520052*		*413280*		*156000*	
4215 01 102 **28** **PublicHealth**								
4215 01 102 28 **04** *Rural WaterSupply Programme*								
A. STATE PLAN :								
4215 01 102 28 04 53 Major Works	259912	0	17160	0		0	319800	0
4215 01 102 28 04 Total :	**259912**	**0**	**17160**	**0**	**0**	**0**	**319800**	**0**
TOTAL - A (STATE PLAN) :	*259912*	*0*	*17160*	*0*	*0*	*0*	*319800*	*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
4215 01 **102** **Rural Water Supply**								
4215 01 102 **28 Public Health**								
4215 01 102 28 **06** *Execution*								
A. STATE PLAN :								
4215 01 102 28 06 01 Salaries	11484	0	0	0	0	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	0	0	4160	0	4160	0	1040	0
4215 01 102 28 06 53 Major Works	0	0	0	0	0	0	0	0
4215 01 102 28 06 Total :	**11484**	**0**	**4160**	**0**	**4160**	**0**	**1040**	**0**
TOTAL - A (STATE PLAN) :	*11484*		*4160*		*4160*		*1040*	
4215 01 102 28 Total :	**271396**	**0**	**21320**	**0**	**4160**	**0**	**320840**	**0**
STATE PLAN :	*271396*		*21320*		*4160*		*320840*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4215 01 102 **99 Others**								
A. STATE PLAN :								
4215 01 102 99 **77** *Special Development Scheme (SDS)*								
4215 01 102 99 77 53 Major Works	0	0	0	0	150800	0	0	0
4215 01 102 99 77 Total :	**0**	**0**	**0**	**0**	**150800**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*150800*		*0*	
4215 01 102 99 Total :	**0**	**0**	**0**	**0**	**150800**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*150800*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4215 01 102 Total :	**774613**	**0**	**541372**	**0**	**648586**	**0**	**699418**	**0**
STATE PLAN :	*271396*		*21320*		*235306*		*543418*	
CSS/CASP :	*503217*		*520052*		*413280*		*156000*	
4215 01 **800** **Other Expenditure**								
A. STATE PLAN :								
4215 01 800 **28 Public Health**								
4215 01 800 28 **07** *Urban Water Supply*								
4215 01 800 28 07 53 Major Works	963	0	8320	0	65000	0	15600	0
4215 01 800 28 07 Total :	**963**	**0**	**8320**	**0**	**65000**	**0**	**15600**	**0**
TOTAL - A (STATE PLAN) :	*963*		*8320*		*65000*		*15600*	
4215 01 800 28 **11** *Construction of Office Building*								
4215 01 800 28 11 53 Major Works	8118	0	520	0		0	2600	0
4215 01 800 28 11 Total :	**8118**	**0**	**520**	**0**	**0**	**0**	**2600**	**0**
4215 01 800 28 Total :	**9081**	**0**	**8840**	**0**	**65000**	**0**	**18200**	**0**
TOTAL - A (STATE PLAN) :	*9081*	*0*	*8840*	*0*	*65000*	*0*	*18200*	*0*
4215 01 800 **70 State Share**								
A. STATE PLAN :								
4215 01 800 70 **51** *Public Works (P.H.E.)*								
4215 01 800 70 51 53 Major Works	78000	0	139336	0	0	0		0
4215 01 800 70 51 Total :	**78000**	**0**	**139336**	**0**	**0**	**0**	**0**	**0**
4215 01 800 70 Total :	**78000**	**0**	**139336**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	*78000*		*139336*		*0*		*0*	
4215 01 800 **90 State Share for Central Assistance to State Plan**								
4215 01 800 **90 03** *State Share of Special Plan Assistance (SPA)*								
4215 01 800 **90** 03 53 Major Works	0	0	15188	0	0	0		0
4215 01 800 90 03 Total :	**0**	**0**	**15188**	**0**	**0**	**0**	**0**	**0**
4215 01 800 **90 State Share for Central Assistance to State Plan**								
4215 01 800 **90 09** *State Share of Central Pool of Resources for North East and Sikkim (NLCPR)*								
4215 01 800 **90** 09 53 Major Works	1018	0	1476	0	0	0	1022	0
4215 01 800 90 09 Total :	**1018**	**0**	**1476**	**0**	**0**	**0**	**1022**	**0**
4215 01 800 90 Total :	**1018**	**0**	**16664**	**0**	**0**	**0**	**1022**	**0**
STATE PLAN :	*1018*		*16664*		*0*		*1022*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4215 01 800 **91 Central Assistance to State Plan**								
4215 01 800 91 **03** *Special Plan Assistance(SPA)*								
4215 01 800 91 03 52 Machinery and	118	0	0	0		0	0	0
4215 01 800 91 03 53 Major Works	72817	0	26	0	3515	0		0
4215 01 800 91 03 Total :	**72935**	**0**	**26**	**0**	**3515**	**0**	**0**	**0**
4215 01 800 91 **04** *Special Central Assistance (SCA)-untied*								
4215 01 800 91 04 53 Major Works	27572	0	26	0	10422	0		0
4215 01 800 91 09 Total :	**27572**	**0**	**26**	**0**	**10422**	**0**	**0**	**0**
4215 01 800 91 **09** *Central Pool of Resources for North East & Sikkim (NLCPR)*								
4215 01 800 91 09 53 Major Works	9125	0	0	0	7220	0	9204	0
4215 01 800 91 09 Total :	**9125**	**0**	**0**	**0**	**7220**	**0**	**9204**	**0**
4215 01 800 91 Total :	**109632**	**0**	**52**	**0**	**21157**	**0**	**9204**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*109632*		*52*		*21157*		*9204*	
4215 01 800 **95 Special Central Assistance**								
4215 01 800 95 **01** *SCA*								
4215 01 800 95 01 53 Major Works		0	0	0		0	0	0
4215 01 800 95 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4215 01 800 95 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	**0**		**0**		**0**		**0**	
CSS/CASP :	**0**		**0**		**0**		**0**	
4215 01 800 Total :	**197731**	**0**	**164892**	**0**	**86157**	**0**	**28426**	**0**
STATE PLAN :	*88099*		*164840*		*65000*		*19222*	
CSS/CASP :	*109632*		*52*		*21157*		*9204*	

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
4215 01 Total :	**993909**	**0**	**706290**	**0**	**739943**	**0**	**727844**	**0**
STATE PLAN :	*359495*		*186160*		*305506*		*562640*	
CSS/CASP :	*634414*		*520130*		*434437*		*165204*	
4215 **02 Sewarage and Sanitation**								
4215 02 **102 Rural Sanitation Services**								
A. STATE PLAN :								
4215 02 102 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN :								
4215 02 102 90 **12** *State Share of Nirmal Bharat Abhiyan(NBA)*								
4215 02 102 90 **12** 53 Major Works	30257	0	36400	0	25311	0	52000	*0*
4215 02 102 90 12 Total :	**30257**	**0**	**36400**	**0**	**25311**	**0**	**52000**	**0**
TOTAL - A (STATE PLAN) :	*30257*		*36400*		*25311*		*52000*	
4215 02 102 90 Total :	**30257**	**0**	**36400**	**0**	**25311**	**0**	**52000**	**0**
STATE PLAN :	*30257*		*36400*		*25311*		*52000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
B. CSS/CASP :								
4215 02 102 **91 Central Assistance to State Plan**								
A. STATE PLAN :								
4215 02 102 91 **04** *Special Central Assistance (SCA)-untied*								
4215 02 102 91 04 53 Major Works	17576	0	26	0		0		0
4215 02 102 91 04 Total :	**17576**	**0**	**26**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	**17576**	**0**	**26**	**0**	**0**	**0**	**0**	**0**
4215 02 102 91 **12** *Nirmal Bharat Abhiyan(NBA)*								
4215 02 102 91 12 53 Major Works	128950	0	312000	0	198648	0	494000	0
4215 02 102 91 12 Total :	**128950**	**0**	**312000**	**0**	**198648**	**0**	**494000**	**0**
TOTAL -B (CSS/CASP) :	*128950*		*312000*		*198648*		*494000*	
4215 02 102 91 Total :	**146526**	**0**	**312026**	**0**	**198648**	**0**	**494000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*146526*		*312026*		*198648*		*494000*	
4215 02 102 Total :	**176783**	**0**	**348426**	**0**	**223959**	**0**	**546000**	**0**
STATE PLAN :	*30257*		*36400*		*25311*		*52000*	
CSS/CASP :	*146526*		*312026*		*198648*		*494000*	
4215 02 Total :	**176783**	**0**	**348426**	**0**	**223959**	**0**	**546000**	**0**
STATE PLAN :	*30257*		*36400*		*25311*		*52000*	
CSS/CASP :	*146526*		*312026*		*198648*		*494000*	
4215 TOTAL :	**1170692**	**0**	**1054716**	**0**	**963902**	**0**	**1273844**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1170692*	*0*	*1054716*	*0*	*963902*	*0*	*1273844*	*0*
STATE PLAN :	*389752*		*222560*		*330817*		*614640*	
CSS/CASP :	*780940*		*832156*		*633085*		*659204*	
N. E. C. :	*0*		*0*		*0*		*0*	
RECOVERY :	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
4215 TOTAL (NET) :	**1170692**	**0**	**1054716**	**0**	**963902**	**0**	**1273844**	**0**

Continued Demand No. 51 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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	**1170692**	**0**	**1054716**	**0**	**963902**	**0**	**1273844**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1170692*	*0*	*1054716*	*0*	*963902*	*0*	*1273844*	*0*
STATE PLAN :	*389752*		*222560*		*330817*		*614640*	
CSS/CASP :	*780940*		*832156*		*633085*		*659204*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	**330722**	**498985**	**274404**	**561320**	**378828**	**608900**	**383084**	**656900**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*330722*	*498985*	*274404*	*561320*	*378828*	*608900*	*383084*	*656900*
STATE PLAN :	*315067*		*274404*		*378828*		*383084*	
CSS/CASP :	*15655*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.51 (GROSS) :	**1501414**	**498985**	**1329120**	**561320**	**1342730**	**608900**	**1656928**	**656900**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1501414*	*498985*	*1329120*	*561320*	*1342730*	*608900*	*1656928*	*656900*
STATE PLAN :	*704819*		*496964*		*709645*		*997724*	
CSS/CASP :	*796595*		*832156*		*633085*		*659204*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - RECOVERY :	**0**	**91246**	**0**	**150000**	**0**	**170000**	**0**	**150000**
TOTAL - DEMAND NO. 51(NET) :	**1501414**	**407739**	**1329120**	**411320**	**1342730**	**438900**	**1656928**	**506900**

DEMAND NO. 52

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.52. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (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								
2049 INTEREST PAYMENTS								
2049 **01 Interest on Internal Debt**								
2049 01 **200 Interest on Other Internal Debts**								
2049 01 200 **58 Debt Services**								
2049 01 200 58 **11** *NABARD*								
2049 01 200 58 11 45 Interest	0	10113	0	20000	0	35000	0	40000
2049 01 200 58 11 Total :	**0**	**10113**	**0**	**20000**	**0**	**35000**	**0**	**40000**
2049 01 200 58 Total :	**0**	**10113**	**0**	**20000**	**0**	**35000**	**0**	**40000**
2049 01 200 Total :	**0**	**10113**	**0**	**20000**	**0**	**35000**	**0**	**40000**
2049 01 Total :	**0**	**10113**	**0**	**20000**	**0**	**35000**	**0**	**40000**
2049 Total :	**0**	**10113**	**0**	**20000**	**0**	**35000**	**0**	**40000**
CHARGED :	*0*	*10113*	*0*	*20000*	*0*	*35000*	*0*	*40000*
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*	
2210 MEDICAL AND PUBLIC HEALTH								
2210 **01 Urban Health Services-Allopathy**								
2210 01 **110 Hospital and Dispensaries**								
2210 01 110 **17 Dispensary**								
2210 01 110 17 **02** *Health Sub-Centre*								
2210 01 110 17 02 13 Office Expenses	22	0	80	0	80	0	60	0
2210 01 110 17 02 Total :	**22**	**0**	**80**	**0**	**80**	**0**	**60**	**0**
2210 01 110 17 Total :	**22**	**0**	**80**	**0**	**80**	**0**	**60**	**0**
2210 01 110 **91 Central Assistance to State**								
B. CSS/CASP								
2210 01 110 91 **04** *Special Central Assistance(SCA)-untied*								
2210 01 110 91 04 21 Supplies & Materials	74	0	0	0	0	0	0	0
2210 01 110 91 04 Total :	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*74*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2210 01 110 91 Total :	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2210 01 110 Total :	**96**	**0**	**80**	**0**	**80**	**0**	**60**	**0**
STATE PLAN :	*22*		*80*		*80*		*60*	
CSS/CASP :	*74*		*0*		*0*		*0*	
2210 01 **200 Other Health Schemes**								
2210 01 200 **15 Health Services**								
A. STATE PLAN								
2210 01 200 15 **01** *Anti T.B.Clinic*								
2210 01 200 15 01 13 Office Expenses	10	0	40	0	40	0	40	0
2210 01 200 15 01 Total :	**10**	**0**	**40**	**0**	**40**	**0**	**40**	**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
2210 01 200 15 **11** *National Programme for Control of Blindness*								
A. STATE PLAN								
2210 01 200 15 11 01 Salaries	2331	0	0	0	0	0	0	0
2210 01 200 15 11 13 Office Expenses	18	0	80	0	80	0	60	0
2210 01 200 15 11 20 Other Administrative Expenses	8	0	10	0	10	0	10	0
2210 01 200 15 11 Total :	**2357**	**0**	**90**	**0**	**90**	**0**	**70**	**0**
TOTAL - A (STATE PLAN) :	*2367*	*0*	*130*	*0*	*130*	*0*	*110*	*0*
2210 01 200 15 Total :	**2367**	**0**	**130**	**0**	**130**	**0**	**110**	**0**
STATE PLAN :	*2367*		*130*		*130*		*110*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 01 200 Total :	**2367**	**0**	**130**	**0**	**130**	**0**	**110**	**0**
STATE PLAN :	*2367*		*130*		*130*		*110*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 01 Total :	**2463**	**0**	**210**	**0**	**210**	**0**	**170**	**0**
STATE PLAN :	*2389*		*210*		*210*		*170*	
CSS/CASP :	*74*		*0*		*0*		*0*	
2210 **02 Urban Health Services - Other Systems of Medicine**								
2210 02 **101 Ayurveda**								
2210 02 101 **17 Dispensary**								
A. STATE PLAN								
2210 02 101 17 **01** *Ayurvedic Dispensary*								
2210 02 101 17 01 12 Electricity Charges	11	11	40	40	40	40	20	40
2210 02 101 17 01 13 Office Expenses	20	0	80	0	80	0	60	0
2210 02 101 17 01 20 Other Administrative Expenses	9	0	10	0	10	0	10	0
2210 02 101 17 01 Total :	**40**	**11**	**130**	**40**	**130**	**40**	**90**	**40**
TOTAL - A (STATE PLAN) :	*40*	*11*	*130*	*40*	*130*	*40*	*90*	*40*
2210 02 101 17 Total :	**40**	**11**	**130**	**40**	**130**	**40**	**90**	**40**
STATE PLAN :	*40*		*130*		*130*		*90*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 02 101 Total :	**40**	**11**	**130**	**40**	**130**	**40**	**90**	**40**
STATE PLAN :	*40*		*130*		*130*		*90*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 02 **102 Homeopathy**								
2210 02 102 **17 Dispensary**								
A. STATE PLAN								
2210 02 102 17 **03** *Homoeopathic Dispensary*								
2210 02 102 17 03 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 02 102 17 03 12 Electricity Charges	35	25	40	40	40	40	20	40
2210 02 102 17 03 13 Office Expenses	20	0	80	0	77	0	60	0
2210 02 102 17 03 20 Other Administrative Expenses	9	0	10	0	10	0	10	0
2210 02 102 17 03 21 Supplies & Materials	5	0	10	0	8	0	0	0
2210 02 102 17 03 Total :	**69**	**25**	**140**	**40**	**135**	**40**	**90**	**40**
TOTAL - A (STATE PLAN) :	*69*	*25*	*140*	*40*	*135*	*40*	*90*	*40*

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
2210 02 102 17 Total :	**69**	**25**	**140**	**40**	**135**	**40**	**90**	**40**
STATE PLAN :	*69*		*140*		*135*		*90*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 02 102 Total :	**69**	**25**	**140**	**40**	**135**	**40**	**90**	**40**
STATE PLAN :	*69*		*140*		*135*		*90*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 02 Total :	**109**	**36**	**270**	**80**	**265**	**80**	**180**	**80**
STATE PLAN :	*109*		*270*		*265*		*180*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 **03 Rural Health Services - Allopathy**								
2210 03 **101 Health Sub-centres**								
2210 03 101 **17 Dispensary**								
A. STATE PLAN								
2210 03 101 17 **02** *Health Sub- Centre*								
2210 03 101 17 02 12 Electricity Charges	0	978	0	1120	0	1120	0	1200
2210 03 101 17 02 Total :	**0**	**978**	**0**	**1120**	**0**	**1120**	**0**	**1200**
TOTAL - A (STATE PLAN) :	*0*	*978*	*0*	*1120*	*0*	*1120*	*0*	*1200*
2210 03 101 17 Total :	**0**	**978**	**0**	**1120**	**0**	**1120**	**0**	**1200**
2210 03 101 **91 Central Assistance to State**								
B. CSS/CASP								
2210 03 101 91 **04** *Special Central Assistance(SCA)-untied*								
2210 03 101 91 04 21 Supplies & Materials	601	0	0	0	56	0	0	0
2210 03 101 91 04 Total :	**601**	**0**	**0**	**0**	**56**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*601*	*0*	*0*	*0*	*56*	*0*	*0*	*0*
2210 03 101 91 Total :	**601**	**0**	**0**	**0**	**56**	**0**	**0**	**0**
2210 03 101 Total :	**601**	**978**	**0**	**1120**	**56**	**1120**	**0**	**1200**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*601*		*0*		*56*		*0*	
2210 03 **103 Primary Health Centres**								
2210 03 103 **15 Health Services**								
A. STATE PLAN								
2210 03 103 15 **26** *Tele Opthalmology Project(Vision Centre)*								
2210 03 103 15 26 31 Grants-in-aid	0	0	50	0	0	0	0	0
2210 03 103 15 26 Total :	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	0	0	50	0	0	0	0	0
2210 03 103 15 Total :	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*50*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 03 103 **16 Hospital**								
A. STATE PLAN								
2210 03 103 16 **10** *Primary Health Centre*								
2210 03 103 16 10 01 Salaries	110995	395232	196892	538200	175629	464800	200000	493600
2210 03 103 16 10 02 Wages	11188	3132	15600	3000	13556	2150	18000	4500
2210 03 103 16 10 03 Overtime Allowances	0	11	0	20	0	20	0	20
2210 03 103 16 10 11 Travel Expenses	503	1439	1600	2130	1400	1596	470	1200
2210 03 103 16 10 12 Electricity Charges	3087	5623	3520	6800	3520	6800	3730	10000

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
2210 03 103 16 10 13 Office Expenses	1975	2202	6740	2500	6055	2249	2910	2400
2210 03 103 16 10 14 Rent,Rates and Taxes	0	166	0	230	0	230	0	300
2210 03 103 16 10 18 Cost of fuel etc.and maintenance cost of vehicles	2799	780	3500	1000	3625	800	2560	900
2210 03 103 16 10 19 Hiring charges of private vehicles	450	326	500	350	375	175	0	150
2210 03 103 16 10 20 Other Administrative Expenses	315	296	340	340	275	255	230	260
2210 03 103 16 10 21 Supplies & Materials	1371	0	3000	0	3713	0	3100	0
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	22984	13740	25600	17000	10400	14750	15750	27500
2210 03 103 16 10 24 P.O.L.	579	150	1200	200	900	150	800	200
2210 03 103 16 10 27 Minor Works	0	17707	10000	20000	0	10000	4500	10000
2210 03 103 16 10 30 Other Contractual Service	0	0	0	0	0	0	11750	0
2210 03 103 16 10 31 Grant-in-aid	9467	0	11860	0	9350	0	4700	0
2210 03 103 16 10 50 Other Charges	546	0	0	0	199	0	0	0
2210 03 103 16 10 52 Machinery and Equipment	1647	0	0	0	0	0	0	0
2210 03 103 16 10 Total :	**167906**	**440804**	**280352**	**591770**	**228997**	**503975**	**268500**	**551030**
TOTAL - A (STATE PLAN) :	*167906*	*440804*	*280352*	*591770*	*228997*	*503975*	*268500*	*551030*
2210 03 103 16 Total :	**167906**	**440804**	**280352**	**591770**	**228997**	**503975**	**268500**	**551030**
STATE PLAN :	*167906*		*280352*		*228997*		*268500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 03 103 Total :	**167906**	**440804**	**280402**	**591770**	**228997**	**503975**	**268500**	**551030**
STATE PLAN :	*167906*		*280402*		*228997*		*268500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 03 **104 Community Health Centres**								
2210 03 104 **16 Hospital**								
A. STATE PLAN								
2210 03 104 16 **02** *Community Health Centre*								
2210 03 104 16 02 01 Salaries	12505	0	47508	0	50000	0	38600	0
2210 03 104 16 02 12 Electricity Charges	1150	0	1400	0	1400	0	1400	0
2210 03 104 16 02 13 Office Expenses	1777	0	2200	0	1650	0	1960	0
2210 03 104 16 02 18 Cost of fuel etc.and maintenance cost of vehicles	972	0	1800	0	1350	0	1200	0
2210 03 104 16 02 19 Hiring charges of private vehicles	196	0	200	0	150	0	0	0
2210 03 104 16 02 20 Other Administrative Expenses	87	0	130	0	98	0	120	0
2210 03 104 16 02 21 Supplies & Materials	890	0	1200	0	900	0	1400	0
2210 03 104 16 02 24 P.O.L	397	0	800	0	600	0	600	0
2210 03 104 16 02 27 Minor Works	0	0	0	0	0	0	0	0
2210 03 104 16 02 Total :	**17974**	**0**	**55238**	**0**	**56148**	**0**	**45280**	**0**
TOTAL - A (STATE PLAN) :	*17974*	*0*	*55238*	*0*	*56148*	*0*	*45280*	*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
2210 03 104 16 Total :	**17974**	**0**	**55238**	**0**	**56148**	**0**	**45280**	**0**
2210 03 104 Total :	**17974**	**0**	**55238**	**0**	**56148**	**0**	**45280**	**0**
STATE PLAN :	*17974*		*55238*		*56148*		*45280*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 03 Total :	**186481**	**441782**	**335640**	**592890**	**285201**	**505095**	**313780**	**552230**
STATE PLAN :	*185880*		*335640*		*285145*		*313780*	
CSS/CASP :	*601*		*0*		*56*		*0*	
2210 **04 Rural Health Services - Other Systems of medicine**								
2210 04 **101 Ayurveda**								
A. STATE PLAN								
2210 04 101 **90 State Share for Central Assistance to State Plan**								
2210 04 101 90 **47** *State Share of National AIDS & STD Control*								
2210 04 101 90 47 31 Grant-in-aid	0	0	5000	0	0	0	0	0
2210 04 101 90 47 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*5000*	*0*	*0*	*0*	*0*	*0*
2210 04 101 90 Total :	**0**	**0**	**5000**	**0**	**0**	**0**	**0**	**0**
B. CSS/CASP								
2210 04 101 **91 Central Assistance to State**								
2210 04 101 91 **47** *National AIDS & STD Control Programme*								
2210 04 101 91 47 31 Grant-in-aid	42582	0	60000	0	43524	0	50000	0
2210 04 101 91 47 Total :	**42582**	**0**	**60000**	**0**	**43524**	**0**	**50000**	**0**
TOTAL - B(CSS/CASP) :	*42582*	*0*	*60000*	*0*	*43524*	*0*	*50000*	*0*
2210 04 101 91 Total :	**42582**	**0**	**60000**	**0**	**43524**	**0**	**50000**	**0**
2210 04 101 Total :	**42582**	**0**	**65000**	**0**	**43524**	**0**	**50000**	**0**
STATE PLAN :	*0*		*5000*		*0*		*0*	
CSS/CASP :	*42582*		*60000*		*43524*		*50000*	
2210 04 Total :	**42582**	**0**	**65000**	**0**	**43524**	**0**	**50000**	**0**
STATE PLAN :	*0*		*5000*		*0*		*0*	
CSS/CASP :	*42582*		*60000*		*43524*		*50000*	
2210 **06 Public Health**								
2210 06 **001 Direction and Administration**								
A. STATE PLAN								
2210 06 001 **98 Administration**								
2210 06 001 98 **52** *Family Welfare and Preventive Medicine*								
2210 06 001 98 52 01 Salaries	0	292741	0	358800	0	327047	0	350000
2210 06 001 98 52 11 Travel Expenses	0	849	0	1300	0	850	0	800
2210 06 001 98 52 12 Electricity Charges	0	1598	0	2000	0	2000	0	3720
2210 06 001 98 52 13 Office Expenses	0	1285	0	1500	0	1325	0	1350
2210 06 001 98 52 18 Cost of fuel etc.and maintenance cost of vehicles	0	130	0	200	0	150	0	200

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
2210 06 001 98 52 20 Other Administrative Expenses	0	73	0	130	0	125	0	120
2210 06 001 98 52 24 P.O.L.	0	69	0	100	0	75	0	100
2210 06 001 98 52 Total :	**0**	**296745**	**0**	**364030**	**0**	**331572**	**0**	**356290**
TOTAL - A (STATE PLAN) :	*0*	*296745*	*0*	*364030*	*0*	*331572*	*0*	*356290*
2210 06 001 98 Total :	**0**	**296745**	**0**	**364030**	**0**	**331572**	**0**	**356290**
2210 06 001 Total :	**0**	**296745**	**0**	**364030**	**0**	**331572**	**0**	**356290**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 06 **101 Prevention and Control of Diseases**								
B. CSS/CASP								
2210 06 101 87 **75** *National Iodine Deficiency Disorder Control*								
2210 06 101 87 75 26 Advertising and Publicity	439	0	0	0	0	0	0	0
2210 06 101 87 75 Total :	**439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2210 06 101 87 Total :	**439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*439*		*0*		*0*		*0*	
2210 06 101 Total :	**439**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*439*		*0*		*0*		*0*	
2210 06 **102 Prevention of food adulteration**								
2210 06 102 **15 Health Services**								
2210 06 102 15 **28** *Food Safety & Standards Authority of India*								
2210 06 102 15 28 11 Travel Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 13 Office Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 20 Other Administrative Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 31 Grants-in-Aid	0	0	0	0	0	0	50	0
2210 06 102 15 28 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**0**
2210 06 102 15 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**0**
2210 06 102 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**0**
STATE PLAN :	*0*		*0*		*0*		*125*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 06 **107 Public Health Laboratories**								
2210 06 107 **15 Health Services**								
A. STATE PLAN								
2210 06 107 15 **15** *Public Health Laboratories*								
2210 06 107 15 15 13 Office Expenses	23	0	100	0	100	0	100	0
2210 06 107 15 15 21 Supplies & Materials	0	0	400	0	0	0	400	0
2210 06 107 15 15 Total :	**23**	**0**	**500**	**0**	**100**	**0**	**500**	**0**
TOTAL - A (STATE PLAN) :	*23*	*0*	*500*	*0*	*100*	*0*	*500*	*0*
2210 06 107 15 Total :	**23**	**0**	**500**	**0**	**100**	**0**	**500**	**0**
STATE PLAN :	*23*		*500*		*100*		*500*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 06 107 Total :	**23**	**0**	**500**	**0**	**100**	**0**	**500**	**0**
STATE PLAN :	*23*		*500*		*100*		*500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 06 **113 Public Health Publicity**								
2210 06 113 **15 Health Services**								
A. STATE PLAN								
2210 06 113 15 **16** *Public Health Publicity*								
2210 06 113 15 16 13 Office Expenses	36	0	100	0	100	0	100	0
2210 06 113 15 16 21 Supplies & Materials	52	0	200	0	200	0	200	0
2210 06 113 15 16 26 Advertising and	108	0	140	0	140	0	0	0
2210 06 113 15 16 Total :	**196**	**0**	**440**	**0**	**440**	**0**	**300**	**0**
TOTAL - A (STATE PLAN) :	*196*	*0*	*440*	*0*	*440*	*0*	*300*	*0*
2210 06 113 15 Total :	**196**	**0**	**440**	**0**	**440**	**0**	**300**	**0**
STATE PLAN :	*196*		*440*		*440*		*300*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 06 113 Total :	**196**	**0**	**440**	**0**	**440**	**0**	**300**	**0**
STATE PLAN :	*196*		*440*		*440*		*300*	
CSS/CASP :	0		0		0		0	
2210 06 Total :	**658**	**296745**	**940**	**364030**	**540**	**331572**	**925**	**356290**
STATE PLAN :	*219*		*940*		*540*		*925*	
CSS/CASP :	439		0		0		0	
2210 **80 General**								
2210 80 **800 Other Expenditure**								
A. STATE PLAN								
2210 80 800 **15 Health Services**								
2210 80 800 15 **27** *Tripura State Blood Transfusion Council*								
2210 80 800 15 27 31 Grants-in-aid	900	0	1000	0	1000	0	1000	0
2210 80 800 15 27 Total :	**900**	**0**	**1000**	**0**	**1000**	**0**	**1000**	**0**
TOTAL - A (STATE PLAN) :	*900*	*0*	*1000*	*0*	*1000*	*0*	*1000*	*0*
2210 80 800 15 Total :	**900**	**0**	**1000**	**0**	**1000**	**0**	**1000**	**0**
2210 80 800 Total :	**900**	**0**	**1000**	**0**	**1000**	**0**	**1000**	**0**
STATE PLAN :	*900*		*1000*		*1000*		*1000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2210 80 Total :	**900**	**0**	**1000**	**0**	**1000**	**0**	**1000**	**0**
STATE PLAN :	900		1000		1000		1000	
CSS/CASP :	0		0		0		0	
2210 TOTAL :	**233193**	**738563**	**403060**	**957000**	**330740**	**836747**	**366055**	**908600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*233193*	*738563*	*403060*	*957000*	*330740*	*836747*	*366055*	*908600*
STATE PLAN :	*189497*		*343060*		*287160*		*316055*	
CSS/CASP :	*43696*		*60000*		*43580*		*50000*	
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
2211 FAMILY WELFARE								
2211 00 **001 Direction and Administration**								
A. STATE PLAN								
2211 00 001 **90 State Share for Central Assistance to State Plan**								
2211 00 001 90 **14** *State Share of National Health Mission(NHM)*								
2211 00 001 90 14 31 Grant-in-aid	74013	0	145000	0	99730	0	188000	0
2211 00 001 90 14 Total :	**74013**	**0**	**145000**	**0**	**99730**	**0**	**188000**	**0**
TOTAL - A (STATE PLAN) :	*74013*	*0*	*145000*	*0*	*99730*	*0*	*188000*	*0*
2211 00 001 90 Total :	**74013**	**0**	**145000**	**0**	**99730**	**0**	**188000**	**0**
B. CSS/CASP								
2211 00 001 **91 Central Assistance to State Plan**								
2211 00 001 91 **14** *National Health Mission(NHM)*								
2211 00 001 91 14 01 Salaries	152800	0	158810	0	110676	0	188000	0
2211 00 001 91 14 31 Grant-in-aid	457890	0	578615	0	466165	0	399500	0
2211 00 001 91 14 Total :	**610690**	**0**	**737425**	**0**	**576841**	**0**	**587500**	**0**
TOTAL - B(CSS/CASP) :	*610690*	*0*	*737425*	*0*	*576841*	*0*	*587500*	*0*
2211 00 001 91 Total :	**610690**	**0**	**737425**	**0**	**576841**	**0**	**587500**	**0**
2211 00 001 Total :	**684703**	**0**	**882425**	**0**	**676571**	**0**	**775500**	**0**
STATE PLAN :	*74013*		*145000*		*99730*		*188000*	
CSS/CASP :	*610690*		*737425*		*576841*		*587500*	
2211 00 **003 Training**								
A. STATE PLAN								
2211 00 003 **19 Family Welfare**								
2211 00 003 19 **11** *Health Sub-Centre*								
2211 00 003 19 11 36 Scholarship/Stipend	439	0	600	0	600	0	560	0
2211 00 003 19 11 Total :	**439**	**0**	**600**	**0**	**600**	**0**	**560**	**0**
TOTAL - A (STATE PLAN) :	*439*	*0*	*600*	*0*	*600*	*0*	*560*	*0*
2211 00 003 19 Total :	**439**	**0**	**600**	**0**	**600**	**0**	**560**	**0**
STATE PLAN :	*439*		*600*		*600*		*560*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2211 00 003 Total :	**439**	**0**	**600**	**0**	**600**	**0**	**560**	**0**
STATE PLAN :	*439*		*600*		*600*		*560*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2211 00 **103 Maternity and Child Health**								
A. STATE PLAN								
2211 00 103 **43 Finance Commission**								
2211 00 103 43 **60** *Reduction in the Infant Mortality Rate*								
2211 00 103 43 60 13 Office Expenses	0	0	0	0	0	300	0	0
2211 00 103 43 60 17 Purchase of Vehicle	0	5342	0	0	0	0	0	0
2211 00 103 43 60 21 Supplies & Materials	0	50204	0	0	0	77903	0	0
2211 00 103 43 60 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	20582	0	0	0	81924	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
2211 00 103 43 60 26 Advertising and Publicity	0	1539	0	0	0	48769	0	0
2211 00 103 43 60 27 Minor Works	0	9949	0	0	0	0	0	0
2211 00 103 43 60 31 Grants-In-Aid	0	54406	0	0	0	295963	0	0
2211 00 103 43 60 51 Motor Vehicles	0	9423	0	0	0	0	0	0
2211 00 103 43 60 52 Machinery and Equipment	0	79056	0	0	0	0	0	0
2211 00 103 43 60 53 Major Works	0	275742	0	0	0	0	0	0
2211 00 103 43 60 Total :	**0**	**506243**	**0**	**0**	**0**	**504859**	**0**	**0**
2211 00 103 43 Total :	**0**	**506243**	**0**	**0**	**0**	**504859**	**0**	**0**
2211 00 103 Total :	**0**	**506243**	**0**	**0**	**0**	**504859**	**0**	**0**
2211 TOTAL :	**685142**	**506243**	**883025**	**0**	**677171**	**504859**	**776060**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*685142*	*506243*	*883025*	*0*	*677171*	*504859*	*776060*	*0*
STATE PLAN :	*74452*		*145600*		*100330*		*188560*	
CSS/CASP :	*610690*		*737425*		*576841*		*587500*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***918335***	***1254919***	***1286085***	***977000***	***1007911***	***1376606***	***1142115***	***948600***
CHARGED :	*0*	*10113*	*0*	*20000*	*0*	*35000*	*0*	*40000*
VOTED :	*918335*	*1244806*	*1286085*	*957000*	*1007911*	*1341606*	*1142115*	*908600*
STATE PLAN :	*263949*		*488660*		*387490*		*504615*	
CSS/CASP :	*654386*		*797425*		*620421*		*637500*	
N . E . C.:	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 **01 Urban Health Services**								
4210 01 **110 Hospital and Dispensaries**								
4210 01 110 **91 Central Assistance to State Plan** *B. CSS/CASP*								
4210 01 110 91 **04** *Special Central Assistance(SCA)-untied*								
4210 01 110 91 04 53 Major Works	844	0	52	0	0	0	0	0
4210 01 110 91 04 Total :	**844**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*844*	*0*	*52*	*0*	*0*	*0*	*0*	*0*
4210 01 110 91 Total :	**844**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
4210 01 110 Total :	**844**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*844*		*52*		*0*		*0*	
4210 01 Total :	**844**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*844*		*52*		*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
4210 **02 Rural Health Services**								
4210 02 **103 Primary Health Centres**								
4210 02 103 **16 Hospital**								
A. STATE PLAN								
4210 02 103 16 **10** *Primary Health Centre*								
4210 02 103 16 10 52 Machinery and Equipmer	0	0	1400	0	1425	0	2350	0
4210 02 103 16 10 53 Major Works	34137	0	80000	0	0	0	10000	0
4210 02 103 16 10 Total :	**34137**	**0**	**81400**	**0**	**1425**	**0**	**12350**	**0**
TOTAL - A (STATE PLAN) :	*34137*	*0*	*81400*	*0*	*1425*	*0*	*12350*	*0*
4210 02 103 16 Total :	**34137**	**0**	**81400**	**0**	**1425**	**0**	**12350**	**0**
STATE PLAN :	*34137*		*81400*		*1425*		*12350*	
CSS/CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
4210 02 103 54 **National Bank for Agriculture and Rural Development (NABARD)**								
4210 02 103 54 **24** *RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura*								
4210 02 103 54 24 53 Major Works	106330	0	100000	0	0	0	0	0
4210 02 103 54 24 Total :	**106330**	**0**	**100000**	**0**	**0**	**0**	**0**	**0**
4210 02 103 54 **34** *RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District.*								
4210 02 103 54 34 53 Major Works	0	0	0	0	87075	0	0	0
4210 02 103 54 34 Total :	**0**	**0**	**0**	**0**	**87075**	**0**	**0**	**0**
4210 02 103 54 **36** *RIDF Loan of various projects under different administrative Departments*								
4210 02 103 54 36 53 Major Works	0	0	0	0	48600	0	99000	0
4210 02 103 54 36 Total :	**0**	**0**	**0**	**0**	**48600**	**0**	**99000**	**0**
TOTAL - A (STATE PLAN) :	*106330*	*0*	*100000*	*0*	*135675*	*0*	*99000*	*0*
4210 02 103 54 Total :	**106330**	**0**	**100000**	**0**	**135675**	**0**	**99000**	**0**
4210 02 103 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4210 02 103 90 **03** *State Share of Special Plan Assistance(SPA)*								
4210 02 103 90 03 53 Major Works	0	0	0	0	1400	0	0	0
4210 **02 103 90 03 Total :**	**0**	**0**	**0**	**0**	**1400**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*1400*	*0*	*0*	*0*
4210 **02 103 90 Total :**	**0**	**0**	**0**	**0**	**1400**	**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
4210 02 103 **91 Central Assistance to State**								
B. CSS/CASP								
4210 02 103 91 **02** *One Time Addl. Central Assistance(OTACA)*								
4210 02 103 91 02 53 Major Works	0	0	0	0	0	0	0	0
4210 **02 103 91 02 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4210 02 103 **91 Central Assistance to State**								
B. CSS/CASP								
4210 02 103 91 **03** *Special Plan*								
4210 02 103 91 03 53 Major Works	10632	0	23100	0	23907	0	10000	0
4210 **02 103 91 03 Total :**	**10632**	**0**	**23100**	**0**	**23907**	**0**	**10000**	**0**
TOTAL - B(CSS/CASP) :	*10632*	*0*	*23100*	*0*	*23907*	*0*	*10000*	*0*
4210 **02 103 91 Total :**	**10632**	**0**	**23100**	**0**	**23907**	**0**	**10000**	**0**
4210 02 103 Total :	**151099**	**0**	**204500**	**0**	**162407**	**0**	**121350**	**0**
STATE PLAN :	*140467*		*181400*		*138500*		*111350*	
CSS/CASP :	*10632*		*23100*		*23907*		*10000*	
4210 02 **104 Community Health Centres**								
4210 02 104 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4210 02 104 90 **03** *State Share of Special Plan Assistance(SPA)*								
4210 02 104 90 03 53 Major Works	0	0	0	0	1870	0	0	0
4210 **02 104 90 03 Total :**	**0**	**0**	**0**	**0**	**1870**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*1870*	*0*	*0*	*0*
4210 **02 104 90 Total :**	**0**	**0**	**0**	**0**	**1870**	**0**	**0**	**0**
4210 02 104 **91 Central Assistance to State**								
B. CSS/CASP								
4210 02 104 91 **03** *Special Plan Assistance(SPA)*								
4210 02 104 91 03 53 Major Works	7623	0	11900	0	22974	0	8000	0
4210 **02 104 91 03 Total :**	**7623**	**0**	**11900**	**0**	**22974**	**0**	**8000**	**0**
TOTAL - B(CSS/CASP) :	*7623*	*0*	*11900*	*0*	*22974*	*0*	*8000*	*0*
4210 **02 104 91 Total :**	**7623**	**0**	**11900**	**0**	**22974**	**0**	**8000**	**0**
4210 02 104 Total :	**7623**	**0**	**11900**	**0**	**24844**	**0**	**8000**	**0**
STATE PLAN :	*0*		*0*		*1870*		*0*	
CSS/CASP :	*7623*		*11900*		*22974*		*8000*	
4210 02 **800 Other Expenditure**								
4210 02 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4210 02 800 90 **03** *State Share of Special Plan Assistance(SPA)*								
4210 02 800 90 03 53 Major Works	0	0	0	0	1000	0	0	0
4210 **02 800 90 03 Total :**	**0**	**0**	**0**	**0**	**1000**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*1000*	*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
4210 **02 800 90 Total :**	**0**	**0**	**0**	**0**	**1000**	**0**	**0**	**0**
4210 02 800 **91 Central Assistance to State**								
B. CSS/CASP								
4210 02 800 91 **03** *Special Plan*								
4210 02 800 91 03 53 Major Works	18244	0	35000	0	8500	0	2000	0
4210 **02 800 91 03 Total :**	**18244**	**0**	**35000**	**0**	**8500**	**0**	**2000**	**0**
TOTAL - B(CSS/CASP) :	*18244*	*0*	*35000*	*0*	*8500*	*0*	*2000*	*0*
4210 **02 800 91 Total :**	**18244**	**0**	**35000**	**0**	**8500**	**0**	**2000**	**0**
4210 02 800 Total:	**18244**	**0**	**35000**	**0**	**9500**	**0**	**2000**	**0**
STATE PLAN :	*0*		*0*		*1000*		*0*	
CSS/CASP :	*18244*		*35000*		*8500*		*2000*	
4210 02 Total :	**176966**	**0**	**251400**	**0**	**196751**	**0**	**131350**	**0**
STATE PLAN :	*140467*		*181400*		*141370*		*111350*	
CSS/CASP :	*36499*		*70000*		*55381*		*20000*	
4210 **04 Public Health**								
4210 04 **107 Public Health Laboratories**								
4210 04 107 **91 Central Assistance to State**								
B. CSS/CASP								
4210 04 107 91 **14** *National Health Mission(NHM)*								
4210 04 107 91 14 52 Machienery and Equipment	1225	0	0	0	0	0	0	0
4210 04 107 91 14 Total :	**1225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - B(CSS/CASP) :	*1225*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4210 04 107 91 Total :	**1225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1225*		*0*		*0*		*0*	
4210 04 107 Total :	**1225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1225*		*0*		*0*		*0*	
4210 04 Total :	**1225**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*1225*		*0*		*0*		*0*	
4210 TOTAL :	**179035**	**0**	**251452**	**0**	**196751**	**0**	**131350**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*179035*	*0*	*251452*	*0*	*196751*	*0*	*131350*	*0*
STATE PLAN :	*140467*		*181400*		*141370*		*111350*	
CSS/CASP :	*38568*		*70052*		*55381*		*20000*	
N. E. C. :	*0*		*0*		*0*		*0*	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 **103 Maternity and Child Health**								
4211 00 103 **43 Finance Commission**								
4211 00 103 43 **60** *Reduction in the Infant Mortality Rate*								
4211 00 103 43 60 52 Machinery and Equipment	0	0	0	0	0	319760	0	0
4211 00 103 43 60 53 Major Works	0	0	0	0	0	1089085	0	0
4211 00 103 43 60 Total :	**0**	**0**	**0**	**0**	**0**	**1408845**	**0**	**0**
4211 00 103 43 Total :	**0**	**0**	**0**	**0**	**0**	**1408845**	**0**	**0**

Continued Demand No.52. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
4211 00 103 Total :	**0**	**0**	**0**	**0**	**0**	**1408845**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4211 TOTAL :	**0**	**0**	**0**	**0**	**0**	**1408845**	**0**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*1408845*	*0*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***179035***	***0***	***251452***	***0***	***196751***	***1408845***	***131350***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*179035*	*0*	*251452*	*0*	*196751*	*1408845*	*131350*	*0*
STATE PLAN :	*140467*	*0*	*181400*	*0*	*141370*	*0*	*111350*	*0*
CSS/CASP :	*38568*	*0*	*70052*	*0*	*55381*	*0*	*20000*	*0*
N. E. C. :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
TOTAL - REVENUE ACCOUNT :	***918335***	***1254919***	***1286085***	***977000***	***1007911***	***1376606***	***1142115***	***948600***
CHARGED :	*0*	*10113*	*0*	*20000*	*0*	*35000*	*0*	*40000*
VOTED :	*918335*	*1244806*	*1286085*	*957000*	*1007911*	*1341606*	*1142115*	*908600*
STATE PLAN :	*263949*		*488660*		*387490*		*504615*	
CSS/CASP :	*654386*		*797425*		*620421*		*637500*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.52:	**1097370**	**1254919**	**1537537**	**977000**	**1204662**	**2785451**	**1273465**	**948600**
CHARGED :	*0*	*10113*	*0*	*20000*	*0*	*35000*	*0*	*40000*
VOTED :	*1097370*	*1244806*	*1537537*	*957000*	*1204662*	*2750451*	*1273465*	*908600*
STATE PLAN :	*404416*		*670060*		*528860*		*615965*	
CSS/CASP :	*692954*		*867477*		*675802*		*657500*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.53.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.53. **(Rupees in thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
TRIBAL RESEARCH INSTITUTE								
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES OTHER BACKWARD CLASSES AND MININORITIES								
2225 **80 General**								
2225 80 **800 Other Expenditure**								
A. STATE PLAN								
2225 80 800 **33 Welfare Programme**								
2225 80 800 33 **09** *General*								
2225 80 800 33 09 01 Salaries	3775	4452	4650	5350	4660	5170	4700	5700
2225 80 800 33 09 11 Travel Expenses	4	8	20	30	15	46	10	125
2225 80 800 33 09 12 Electricity Charges	126	0	150	0	150		200	0
2225 80 800 33 09 13 Office Expenses	100	129	150	150	114	113	250	200
2225 80 800 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	66	99	180	250	135	188	130	100
2225 80 800 33 09 19 Hiring Charges of Pvt.Vehicles	250	0	250	0	186	0	210	0
2225 80 800 33 09 21 Supplies & Materials	0	20	0	70	0	53	0	75
2225 80 800 33 09 26 Advertising & Publicity	199		250	0	250	0	300	0
2225 80 800 33 09 27 Minor Works	0	0	0	0		0	1500	0
2225 80 800 33 09 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 80 800 33 09 36 Scholarship & Stipend	0	0	75	0	75	0	0	0
2225 80 800 33 09 Total :	**4520**	**4708**	**5725**	**5850**	**5585**	**5570**	**7300**	**6200**
2225 80 800 33 **66** *Society for Tripura State Academy of Tribal Culture*								
2225 80 800 33 66 31 Grant-in-Aid	3000	0	3000	0	2500	0	3000	0
2225 80 800 33 66 Total :	**3000**	**0**	**3000**	**0**	**2500**	**0**	**3000**	**0**
TOTAL - A(STATE PLAN) :	*7520*	*4708*	*8725*	*5850*	*8085*	*5570*	*10300*	*6200*
2225 80 800 33 Total :	**7520**	**4708**	**8725**	**5850**	**8085**	**5570**	**10300**	**6200**
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*0*		*0*		*0*		*0*	
B. CSS/CASP								
2225 80 800 **91 Central Assistance to State Plan**								
2225 80 800 91 **04** *Special Central Assistance (SCA)-untied*								
2225 80 800 91 04 27 Minor Works	0	0	200	0	101	0	0	0
2225 80 800 91 04 Total :	**0**	**0**	**200**	**0**	**101**	**0**	**0**	**0**
2225 80 800 91 **70** *Umbrella Scheme for Education of ST Students*								
2225 80 800 91 70 16 Publications	620	0	1400	0	200	0	0	0
2225 80 800 91 70 20 Other Administrative Expenses	1058	0	1600	0	0	0	0	0
2225 80 800 91 70 21 Supplies & Materials	207	0	1200	0	100	0	0	0
2225 80 800 91 70 26 Advertising & Publicity	0	0	500	0	200	0	0	0
2225 80 800 91 70 27 Minor Works	422	0	1000	0	0	0	0	0
2225 80 800 91 70 28 Professional Services	1044	0	1600	0	0	0	0	0
2225 80 800 91 70 30 Other Contractual Services	1009	0	1200	0	200	0	0	0

Continued Demand No.53. **(Rupees in thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
2225 80 800 91 70 31 Grant-in-Aid	1780	0	3500	0	10576	0	15000	0
2225 80 800 91 70 36 Scholarship & Stipend	0	0	0	0	0	0	0	0
2225 80 800 91 70 Total :	**6140**	**0**	**12000**	**0**	**11276**	**0**	**15000**	**0**
TOTAL- B (CSS/CASP) :	*6140*	*0*	*12200*	*0*	*11377*	*0*	*15000*	*0*
2225 80 800 91 Total :	**6140**	**0**	**12200**	**0**	**11377**	**0**	**15000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
2225 80 800 Total :	**13660**	**4708**	**20925**	**5850**	**19462**	**5570**	**25300**	**6200**
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
2225 80 Total :	**13660**	**4708**	**20925**	**5850**	**19462**	**5570**	**25300**	**6200**
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
2225 TOTAL :	**13660**	**4708**	**20925**	**5850**	**19462**	**5570**	**25300**	**6200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13660*	*4708*	*20925*	*5850*	*19462*	*5570*	*25300*	*6200*
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	*13660*	*4708*	*20925*	*5850*	*19462*	*5570*	*25300*	*6200*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13660*	*4708*	*20925*	*5850*	*19462*	*5570*	*25300*	*6200*
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 53 :	**13660**	**4708**	**20925**	**5850**	**19462**	**5570**	**25300**	**6200**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*13660*	*4708*	*20925*	*5850*	*19462*	*5570*	*25300*	*6200*
STATE PLAN :	*7520*		*8725*		*8085*		*10300*	
CSS/CASP :	*6140*		*12200*		*11377*		*15000*	
N.E.C :	*0*		*0*		*0*		*0*	

DEMAND NO.54

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.54. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 **01 Labour**								
2230 01 **102 Working Condition and Safety**								
A. STATE PLAN								
2230 01 102 **33 Welfare Programme**								
2230 01 102 33 **48** *Labour Welfare*								
2230 01 102 33 48 01 Salaries	131	17059	0	18930	0	18120	0	20115
2230 01 102 33 48 02 Wages	0	69	0	70	0	80	0	85
2230 01 102 33 48 03 Overtime allowance	0	6	0	4	0	3	0	5
2230 01 102 33 48 11 Travel Expenses	64	22	20	70	61	46	50	4
2230 01 102 33 48 12 Electricity Charges	152	0	160	0	160	0	100	0
2230 01 102 33 48 13 Office Expenses	153	124	109	90	70	115	240	141
2230 01 102 33 48 14 Rents, Rates and Taxes	46	53	125	66	78	17	80	0
2230 01 102 33 48 17 Purchase of vehicle	0	0	0	0	0	0	0	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles	75	58	100	30	65	28	60	70
2230 01 102 33 48 19 Hiring charges of private vehicles	28	31	36	40	25	18	10	80
2230 01 102 33 48 26 Advertising and Publicity	0	5	0	0	0	0	10	0
2230 01 102 33 48 27 Minor Works	0	0	0	0	0	0	50	
2230 01 102 33 48 52 Machinery and equipment	0	0	10	0	3	0	0	0
2230 01 102 33 48 Total :	**649**	**17427**	**560**	**19300**	**462**	**18427**	**600**	**20500**
TOTAL - A (STATE PLAN) :	*649*	*17427*	*560*	*19300*	*462*	*18427*	*600*	*20500*
2230 01 102 Total :	**649**	**17427**	**560**	**19300**	**462**	**18427**	**600**	**20500**
STATE PLAN :	*649*		*560*		*462*		*600*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2230 01 Total :	**649**	**17427**	**560**	**19300**	**462**	**18427**	**600**	**20500**
STATE PLAN :	*649*		*560*		*462*		*600*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2230 03 Training								
2230 03 **800 Other Expenditure**								
A. STATE PLAN								
2230 03 800 **03 Research and Training**								
2230 03 800 03 42 *Safety Awareness Campaign*								
2230 03 800 03 42 20 Other Administrative Expenses	0	0	0	0	0	0	150	0
2230 03 800 03 42 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**150**	*0*
TOTAL - A (STATE PLAN) :								
2230 03 800 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**0**

Continued Demand No.54. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 03 800 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**0**
STATE PLAN :	*0*		*0*		*0*		*150*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2230 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**0**
STATE PLAN :	*0*		*0*		*0*		*150*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2230 TOTAL :	**649**	**17427**	**560**	**19300**	**462**	**18427**	**750**	**20500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*649*	*17427*	*560*	*19300*	*462*	*18427*	*750*	*20500*
STATE PLAN :	*649*		*560*		*462*		*750*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	649	17427	560	19300	462	18427	750	20500
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*649*	*17427*	*560*	*19300*	*462*	*18427*	*750*	*20500*
STATE PLAN :	*649*		*560*		*462*		*750*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 54 :	**649**	**17427**	**560**	**19300**	**462**	**18427**	**750**	**20500**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*649*	*17427*	*560*	*19300*	*462*	*18427*	*750*	*20500*
STATE PLAN :	*649*	*0*	*560*	*0*	*462*	*0*	*750*	*0*
CSS/CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
N. E. C. :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

DEMAND NO. 55.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.55. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 **001 Direction & Administration**								
A. STATE PLAN								
2230 02 001 **98 Administration**								
2230 02 001 98 **55** *Employment*								
2230 02 001 98 55 01 Salaries	0	7610	0	8870	0	9025	0	10000
2230 02 001 98 55 02 Wages	0	32	0	36	0	55	0	50
2230 02 001 98 55 03 Overtime Allowances	0	3	0	3	0	3	0	2
2230 02 001 98 55 11 Travel Expenses	0	77	0	80	0	60	0	50
2230 02 001 98 55 12 Electricity charges	0	35	0	65	0	65	0	80
2230 02 001 98 55 13 Office Expenses	0	347	0	349	0	262	0	300
2230 02 001 98 55 17 Purchase of Vehicle	0	0	0	0		0	0	0
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0	79	0	90	25	68	0	90
2230 02 001 98 55 19 Hiring charges of private vehicles	0	165	0	162	0	122	0	190
2230 02 001 98 55 50 Other Charges	0	10	0	0	0	0	0	0
2230 02 001 98 55 52 Machinery and Equipment	0	2	0	50	0	38	0	40
2230 02 001 98 55 Total:	**0**	**8360**	**0**	**9705**	**25**	**9698**	**0**	**10802**
2230 02 001 98 Total:	**0**	**8360**	**0**	**9705**	**25**	**9698**	**0**	**10802**
TOTAL - A (STATE PLAN) :	*0*	*8360*	*0*	*9705*	*25*	*9698*	*0*	*10802*
2230 02 001 Total :	**0**	**8360**	**0**	**9705**	**25**	**9698**	**0**	**10802**
STATE PLAN :	*0*		*0*		*25*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2230 02 **101 Employment Services**								
A. STATE PLAN								
2230 02 101 **04 Marketing**								
2230 02 101 04 **03** *Employment Market Information*								
2230 02 101 04 03 01 Salaries	0	937	0	1023	0	1100	0	1200
2230 02 101 04 03 Total :	**0**	**937**	**0**	**1023**	**0**	**1100**	**0**	**1200**
2230 02 101 04 Total :	**0**	**937**	**0**	**1023**	**0**	**1100**	**0**	**1200**
A. STATE PLAN								
2230 02 101 **41 Human Development**								
2230 02 101 41 **47** *Vocational Guidance*								
2230 02 101 41 47 01 Salaries	0	448	0	566	0	570	0	630
2230 02 101 41 47 50 Other Charges	481	0	204	0	204	0	193	0
2230 02 101 41 47 Total :	**481**	**448**	**204**	**566**	**204**	**570**	**193**	**630**
2230 02 101 41 Total :	**481**	**448**	**204**	**566**	**204**	**570**	**193**	**630**
TOTAL - A (STATE PLAN) :	*481*	*448*	*204*	*566*	*204*	*570*	*193*	*630*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 02 101 **91 Central Assistance to State Plan**								
B. CSS/CASP:								
2230 02 101 91 **56** *Skill Development Mission*								
2230 02 101 91 56 13 Office Expenses	0	0	0	0	529	0	0	0
2230 02 101 91 56 21 Supplies and Materials	0	0	0	0	180	0	0	0
2230 02 101 91 56 27 Minor Works	0	0	0	0	492	0	0	0
2230 02 101 91 56 30 Other Contractual Services	0	0	0	0	129	0	258	0
2230 02 101 91 56 Total :	**0**	**0**	**0**	**0**	**1330**	**0**	**258**	**0**
2230 02 101 91 Total :	**0**	**0**	**0**	**0**	**1330**	**0**	**258**	**0**
TOTAL - B (CSS/CASP) :	*0*	*0*	*0*	*0*	*1330*	*0*	*258*	*0*
A. STATE PLAN								
2230 02 101 **99 Others**								
2230 02 101 99 **17** *Expansion & Coverage*								
2230 02 101 99 17 01 Salaries	0	23566	0	24499	0	30235	0	33400
2230 02 101 99 17 02 Wages	0	98	0	89	0	100	0	120
2230 02 101 99 17 11 Travel Expenses	118	0	100	0	100	0	80	0
2230 02 101 99 17 12 Electricity charges	54	18	100	15	100	15	120	0
2230 02 101 99 17 13 Office Expenses	425	0	300	0	362	0	360	0
2230 02 101 99 17 14 Rent, Rates and Taxes	0	132	0	138	107	104	0	284
2230 02 101 99 17 27 Minor Works	25	0	50	0	50	0	40	0
2230 02 101 99 17 28 Professional Services	269	0	630	0	473	0	400	0
2230 02 101 99 17 30 Other Contractual Services	525	0	0	0	26	0	168	0
2230 02 101 99 17 52 Machinery and equipment	144	0	20		15	0	52	0
2230 02 101 99 17 Total :	**1560**	**23814**	**1200**	**24741**	**1233**	**30454**	**1220**	**33804**
2230 02 101 99 **39** *Special Employment Exchange for Physically Handicapped Persons*								
A. STATE PLAN								
2230 02 101 99 39 01 Salaries	0	1577	0	1762	0	2415	0	2800
2230 02 101 99 39 11 Travel Expenses	0	3	0	3	0	3	0	2
2230 02 101 99 39 12 Electricity charges	0	0	0	0	0	0	0	0
2230 02 101 99 39 13 Office Expenses	0	20	0	25	0	19	0	22
TOTAL - A (STATE PLAN) :	*0*	*1600*	*0*	*1790*	*0*	*2437*	*0*	*2824*
2230 02 101 99 39 Total :	**0**	**1600**	**0**	**1790**	**0**	**2437**	**0**	**2824**
2230 02 101 99 Total :	**1560**	**25414**	**1200**	**26531**	**1233**	**32891**	**1220**	**36628**
TOTAL - A (STATE PLAN) :	*1560*	*25414*	*1200*	*26531*	*1233*	*32891*	*1220*	*36628*
2230 02 101 Total :	**2041**	**26799**	**1404**	**28120**	**2767**	**34561**	**1671**	**38458**
STATE PLAN :	*2041*		*1404*		*1437*		*1413*	
CSS/CASP :	*0*		*0*		*1330*		*258*	
2230 02 Total :	**2041**	**35159**	**1404**	**37825**	**2792**	**44259**	**1671**	**49260**
STATE PLAN :	*2041*		*1404*		*1462*		*1413*	
CSS/CASP :	*0*		*0*		*1330*		*258*	

Continued Demand No.55. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 TOTAL :	**2041**	**35159**	**1404**	**37825**	**2792**	**44259**	**1671**	**49260**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2041*	*35159*	*1404*	*37825*	*2792*	*44259*	*1671*	*49260*
STATE PLAN :	*2041*		*1404*		*1462*		*1413*	
CSS/CASP :	*0*		*0*		*1330*		*258*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***2041***	***35159***	***1404***	***37825***	***2792***	***44259***	***1671***	***49260***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2041*	*35159*	*1404*	*37825*	*2792*	*44259*	*1671*	*49260*
STATE PLAN :	*2041*		*1404*		*1462*		*1413*	
CSS/CASP :	*0*		*0*		*1330*		*258*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO. 55:	**2041**	**35159**	**1404**	**37825**	**2792**	**44259**	**1671**	**49260**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*2041*	*35159*	*1404*	*37825*	*2792*	*44259*	*1671*	*49260*
STATE PLAN :	*2041*		*1404*		*1462*		*1413*	
CSS/CASP :	*0*		*0*		*1330*		*258*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.56

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.56 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 **003 Training**								
2070 00 003 **29 Industries Development.**								
A. STATE PLAN								
2070 00 003 29 **17** *Information Technology*								
2070 00 003 29 17 01 Salaries	2182	1649	7992	2358	3700	2100	7700	2300
2070 00 003 29 17 11 Travel Expenses	30	0	100	0	70	0	400	0
2070 00 003 29 17 12 Electricity Charges	134	57	180	100	135	100	100	100
2070 00 003 29 17 13 Office Expenses.	48	46	320	100	200	75	600	100
2070 00 003 29 17 19 Hiring charges of Private vehicles	105	78	200	100	135	75	100	100
2070 00 003 29 17 20 Other Administrative Expenses	0	0	400	0	260	0	0	0
2070 00 003 29 17 28 Professional Services	0	105	0	0	0	0	0	0
2070 00 003 29 17 31 Grants-in-aid	1705	0	2000	0			2000	0
2070 00 003 29 17 Total :	**4204**	**1935**	**11192**	**2658**	**4500**	**2350**	**10900**	**2600**
TOTAL - A (STATE PLAN) :	***4204***	***1935***	***11192***	***2658***	***4500***	***2350***	***10900***	***2600***
2070 00 003 29 Total :	**4204**	**1935**	**11192**	**2658**	**4500**	**2350**	**10900**	**2600**
STATE PLAN :	*4204*		*11192*		*4500*		*10900*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2070 00 003 Total :	**4204**	**1935**	**11192**	**2658**	**4500**	**2350**	**10900**	**2600**
STATE PLAN :	*4204*		*11192*		*4500*		*10900*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2070 00 **800 Other Expenditure**								
2070 00 800 29 **Industries Development**								
2070 00 800 29 17 **Information Technology**								
2070 00 800 29 17 14 Rent,Rates & Taxes	0	0	3000	0	3000	0	4500	0
2070 00 800 29 17 27 Minor Works	5720	0	5768		5768		22000	0
2070 00 800 29 17 Total :	**5720**	**0**	**8768**	**0**	**8768**	**0**	**26500**	**0**
2070 00 800 29 Total :	**5720**	**0**	**8768**	**0**	**8768**	**0**	**26500**	**0**
STATE PLAN :	*5720*		*8768*		*8768*		*26500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2070 00 800 Total :	**5720**	**0**	**8768**	**0**	**8768**	**0**	**26500**	**0**
STATE PLAN :	*5720*		*8768*		*8768*		*26500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2070 TOTAL :	**9924**	**1935**	**19960**	**2658**	**13268**	**2350**	**37400**	**2600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*9924*	*1935*	*19960*	*2658*	*13268*	*2350*	*37400*	*2600*
STATE PLAN :	*9924*	*0*	*19960*	*0*	*13268*	*0*	*37400*	*0*
CSS/CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
N. E. C. :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	***9924***	***1935***	***19960***	***2658***	***13268***	***2350***	***37400***	***2600***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*9924*	*1935*	*19960*	*2658*	*13268*	*2350*	*37400*	*2600*
STATE PLAN :	*9924*		*19960*		*13268*		*37400*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 **800 Other Expenditure.**								
4070 00 800 **73 NE-GAP**								
4070 00 800 73 **01** *NE-GAP*								
4070 00 800 73 01 57 Grants for Creation of Capital Assets	0	0	0	0	10400	0	0	0
4070 00 800 73 01 Total :	**0**	**0**	**0**	**0**	**10400**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	***0***	***0***	***0***	***0***	***10400***	***0***	***0***	***0***
4070 00 800 73 Total :	**0**	**0**	**0**	**0**	**10400**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*10400*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4070 00 800 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
4070 00 800 **90 03** *State Share of Special Plan Assistance (SPA)*								
4070 00 800 **90 03** 53 Major Works	11944	0	0	0		0	0	0
4070 00 800 90 03 Total :	**11944**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*11944*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4070 00 800 **90 29** *State Share of National e-Governance Action Plan (NeGAP)*								
4070 00 800 **90 29** 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	23400	0
4070 00 800 90 29 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**23400**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*0*		*23400*	
4070 00 800 90 Total :	**11944**	**0**	**0**	**0**	**0**	**0**	**23400**	**0**
STATE PLAN :	*11944*		*0*		*0*		*23400*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4070 00 800 **91 Central Assistance to State Plan**								
B. CSS/CASP								
4070 00 800 **91 03** *Special Plan Assistance (SPA)*								
4070 00 800 **91 03** 53 Major Works	53750	0	52	0		0		0
4070 00 800 91 03 Total :	**53750**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL -B (CSS/CASP) :	*53750*		*52*		*0*		*0*	
4070 00 800 **91 29** *National e-Governance Action Plan (NeGAP)*								
4070 00 800 **91 29** 57 Grants for Creation of Capital Assets	61724	0	124627	0	87271	0	42936	0
4070 00 800 91 29 Total :	**61724**	**0**	**124627**	**0**	**87271**	**0**	**42936**	**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 -B (CSS/CASP) :	*61724*		*124627*		*87271*		*42936*	
4070 00 800 91 Total :	**115474**	**0**	**124679**	**0**	**87271**	**0**	**42936**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*115474*		*124679*		*87271*		*42936*	
4070 00 800 **99 Others**								
4070 00 800 **99 77** *Special Development*								
4070 00 800 **99 77** 53 Major Works	0	0	0	0		0	26000	0
4070 00 800 99 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**26000**	**0**
TOTAL -B (CSS/CASP) :	*0*		*0*		*0*		*26000*	
4070 00 800 99 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**26000**	**0**
STATE PLAN :	*0*		*0*		*0*		*26000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4070 00 800 Total :-	**127418**	**0**	**124679**	**0**	**97671**	**0**	**92336**	**0**
STATE PLAN :	*11944*		*0*		*10400*		*49400*	
CSS/CASP :	*115474*		*124679*		*87271*		*42936*	
4070 Total :	**127418**	**0**	**124679**	**0**	**97671**	**0**	**92336**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*127418*	*0*	*124679*	*0*	*97671*	*0*	*92336*	*0*
STATE PLAN :	*11944*		*0*		*10400*		*49400*	
CSS/CASP :	*115474*		*124679*		*87271*		*42936*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL :CAPITAL ACCOUNT.	***127418***	***0***	***124679***	***0***	***97671***	***0***	***92336***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*127418*	*0*	*124679*	*0*	*97671*	*0*	*92336*	*0*
STATE PLAN :	*11944*		*0*		*10400*		*49400*	
CSS/CASP :	*115474*		*124679*		*87271*		*42936*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL : DEMAND NO. 56	**137342**	**1935**	**144639**	**2658**	**110939**	**2350**	**129736**	**2600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*137342*	*1935*	*144639*	*2658*	*110939*	*2350*	*129736*	*2600*
STATE PLAN :	*21868*		*19960*		*23668*		*86800*	
CSS/CASP :	*115474*		*124679*		*87271*		*42936*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO.57

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.57. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
2225 **04 Welfare of Minorities**								
2225 04 **001 Direction and Administration**								
2225 04 001 **33 Welfare Programme**								
A. STATE PLAN								
2225 04 001 33 **21** *Minorities Welfare*								
2225 04 001 33 21 01 Salaries	5001	0	5000	0	5300	0	6000	0
2225 04 001 33 21 02 Wages	0	0	0	0				
2225 04 001 33 21 11 Travel Expenses	317	0	350	0	263	0	265	0
2225 04 001 33 21 12 Electricity Charges	26	0	40	0	40	0	50	0
2225 04 001 33 21 13 Office Expenses	650	0	650	0	650	0	650	0
2225 04 001 33 21 17 Purchase of Vehicles	0	0	600	0	0	0	0	0
2225 04 001 33 21 18 Cost of fuel and cost of maintenance of vehicle	0	0	100	0	100	0	100	0
2225 04 001 33 21 19 Hiring Charges of Private Vehicles	454	0	455	0	370	0	410	0
2225 04 001 33 21 20 Other Administrative Expenses	410	0	350	0	350	0	350	0
2225 04 001 33 21 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2225 04 001 33 21 27 Minor Works	0	0	0	0	0	0	1000	0
2225 04 001 33 21 31 Grants- in - aid	100	0	0	0	0	0	0	0
2225 04 001 33 21 50 Other Charges	0	0	0	0	0	0	0	0
2225 04 001 33 21 Total :	**6958**	**0**	**7545**	**0**	**7073**	**0**	**8825**	**0**
TOTAL - A (STATE PLAN) :	*6958*	*0*	*7545*	*0*	*7073*	*0*	*8825*	*0*
2225 04 001 33 Total :	**6958**	**0**	**7545**	**0**	**7073**	**0**	**8825**	**0**
STATE PLAN :	*6958*		*7545*		*7073*		*8825*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 001 **91 Central Assistance to State Plan**								
A. STATE PLAN								
2225 04 001 91 **59** *Multi Sectoral Development Programme for Minorities*								
2225 04 001 91 59 20 Other Administrative Expenses	1042	0	0	0	0	0	0	0
2225 04 001 91 59 Total :	**1042**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL-B CSS/CASP	*1042*		*0*		*0*		*0*	
2225 04 001 91 Total :	**1042**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	0		0		0		0	
CSS/CASP	*1042*		*0*		*0*		*0*	
2225 04 001 Total :	**8000**	**0**	**7545**	**0**	**7073**	**0**	**8825**	**0**
STATE PLAN :	*6958*		*7545*		*7073*		*8825*	
CSS/CASP	*1042*		*0*		*0*		*0*	
2225 04 **102 Economic Development**								
2225 04 102 **33 Welfare Programme**								
A. STATE PLAN								
2225 04 102 **33 21** *Minorities Welfare*								
2225 04 102 33 21 31 Grants-in-aid	2750	0	5000	0	5000	0	5000	0
2225 04 102 33 21 Total :	**2750**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**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
2225 04 102 33 **26** *Nucleus Budget*								
2225 04 102 33 26 31 Grants-in-aid	3500	0	3500	0	2750	0	2750	0
2225 04 102 33 26 Total :	**3500**	**0**	**3500**	**0**	**2750**	**0**	**2750**	**0**
2225 04 102 33 **60** *RM Group Village*								
2225 04 102 33 60 31 Grants-in-aid	14960	0	20000	0	20400	0	30000	0
2225 04 102 33 60 Total :	**14960**	**0**	**20000**	**0**	**20400**	**0**	**30000**	**0**
TOTAL - A (STATE PLAN) :	*21210*	*0*	*28500*	*0*	*28150*	*0*	*37750*	*0*
2225 04 102 33 Total :	**21210**	**0**	**28500**	**0**	**28150**	**0**	**37750**	**0**
STATE PLAN :	*21210*		28500		*28150*		*37750*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 102 Total :	**21210**	**0**	**28500**	**0**	**28150**	**0**	**37750**	**0**
STATE PLAN :	*21210*		*28500*		*28150*		*37750*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 **277 Education**								
2225 04 277 **33 Welfare Programme.**								
A. STATE PLAN								
2225 04 277 33 **21** *Minorities Welfare*								
2225 04 277 33 21 21 Supplies & Materials	430	0	0	0	0	0	0	0
2225 04 277 33 21 28 Professional Services	0	0	430	0	352	0	350	0
2225 04 277 33 21 31 Grants-in-aid	100	0	165	0	165	0	125	0
2225 04 277 33 21 36 Scholarship / Stipend	54690	0	60000	0	60000	0	60000	0
2225 04 277 33 21 Total :	**55220**	**0**	**60595**	**0**	**60517**	**0**	**60475**	**0**
TOTAL - A (STATE PLAN) :	*55220*		*60595*		*60517*		*60475*	
2225 04 277 33 Total :	**55220**	**0**	**60595**	**0**	**60517**	**0**	**60475**	**0**
STATE PLAN :	*55220*		*60595*		*60517*		*60475*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 277 **90 State Share of Central Assistance to State Plan**								
A STATE PLAN								
2225 04 277 90 **59** *State Share Multi Sectoral Development Programme*								
2225 04 277 90 59 31 Grants-in-Aid	0	0	0	0	271	0	1000	0
2225 04 277 90 59 Total :	**0**	**0**	**0**	**0**	**271**	**0**	**1000**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*271*		*1000*	
2225 04 277 90 Total :	**0**	**0**	**0**	**0**	**271**	**0**	**1000**	**0**
STATE PLAN :	*0*		*0*		*271*		*1000*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2225 04 277 **91 Central Assistance to State Plan**								
B CSS/CASP								
2225 04 277 91 **59** *Multi Sectoral Development Programme for Minorities*								
2225 04 277 91 59 20 Other Administrative Expenses	458	0	600	0	201	0	600	0
2225 04 277 91 59 31 Grants-in-Aid	1080	0	1200	0	2166	0	7220	0
2225 04 277 91 59 36 Scholarship/Stipend	28231	0	25000	0	0	0	0	0
2225 04 277 91 59 Total :	**29769**	**0**	**26800**	**0**	**2367**	**0**	**7820**	**0**
TOTAL-B CSS/CASP	29769		26800		2367		7820	
2225 04 277 91 Total :	**29769**	**0**	**26800**	**0**	**2367**	**0**	**7820**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*29769*		*26800*		*2367*		*7820*	

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
2225 04 277 Total :	**84989**	**0**	**87395**	**0**	**63155**	**0**	**69295**	**0**
STATE PLAN :	*55220*		*60595*		*60788*		*61475*	
CSS/CASP	*29769*		*26800*		*2367*		*7820*	
2225 04 **283 Housing**								
2225 04 283 **90 State Share of Central Assistance to State Plan**								
A STATE PLAN								
2225 04 283 90 **59** *Multi Sectoral Development Programme for Minorities*								
2225 04 283 90 59 31 Grants-in-Aid	0	0	0	0	5249	0	7500	0
2225 04 283 90 59 Total :	**0**	**0**	**0**	**0**	**5249**	**0**	**7500**	**0**
TOTAL - A (STATE PLAN) :	**0**		*0*		*5249*		*7500*	
2225 04 283 90 Total :	**0**	**0**	**0**	**0**	**5249**	**0**	**7500**	**0**
STATE PLAN :	*0*		*0*		*5249*		*7500*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 283 **91 Central Assistance to State Plan**								
B CSS/CASP								
2225 04 283 91 **59** *Multi Sectoral Development Programme for Minorities*								
2225 04 283 91 59 31 Grants-in-Aid	0	0	0	0	41680	0	120000	0
2225 04 283 91 59 Total :	**0**	**0**	**0**	**0**	**41680**	**0**	**120000**	**0**
TOTAL-B CSS/CASP	**0**		*0*		*41680*		*120000*	
2225 04 283 91 Total :	**0**	**0**	**0**	**0**	**41680**	**0**	**120000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*41680*		*120000*	
2225 04 283 Total :	**0**	**0**	**0**	**0**	**46929**	**0**	**127500**	**0**
STATE PLAN :	*0*		*0*		*5249*		*7500*	
CSS/CASP	*0*		*0*		*41680*		*120000*	
2225 04 Welfare of Minorities								
2225 **04 800 Other Expenditure**								
2225 04 800 **90 State Share of Central Assistance to State Plan**								
A STATE PLAN								
2225 04 800 90 **59** *Multi Sectoral Development*								
2225 04 800 90 59 31 Grants-in-Aid	0	0	0	0	1408	0	1500	0
2225 04 800 90 59 Total :	**0**	**0**	**0**	**0**	**1408**	**0**	**1500**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*1408*		*1500*	
2225 04 800 90 Total :	**0**	**0**	**0**	**0**	**1408**	**0**	**1500**	**0**
STATE PLAN :	*0*		*0*		*1408*		*1500*	
CSS/CASP	*0*		*0*		*0*		*0*	
2225 04 800 **91 Central Assistance to State Plan**								
B CSS/CASP								
2225 04 800 91 **04** *Special Central Assistance (SCA)-untied*								
2225 04 800 91 04 21 Supplies and Materials	2600	0	0	0	0	0	0	0
2225 04 800 91 04 Total :	**2600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL-B CSS/CASP	*2600*		*0*		*0*		*0*	
2225 04 800 **91 Central Assistance to State Plan**								
2225 04 800 91 **59** *Multi Sectoral Development Programme for Minorities*								
2225 04 800 91 59 31 Grants-in-Aid	0	0	0	0	35302	0	0	0
2225 04 800 91 59 Total :	**0**	**0**	**0**	**0**	**35302**	**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-B CSS/CASP	*0*		*0*		*35302*		*0*	
2225 04 800 91 Total :	**2600**	**0**	**0**	**0**	**35302**	**0**	**0**	**0**
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2600		0		35302		0	
2225 04 800 **95 Special Central Assistance**								
2225 04 800 95 **01** ***SCA***								
2225 04 800 95 01 31 Grants-in-Aid	0	0	0	0	0	0	0	0
2225 04 800 95 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
2225 04 800 95 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		**0**		**0**		**0**	
CSS/CASP	*0*							
2225 04 800 Total :	**2600**	**0**	**0**	**0**	**36710**	**0**	**1500**	**0**
STATE PLAN :	*0*		*0*		*1408*		*1500*	
CSS/CASP	*2600*		*0*		*35302*		*0*	
2225 04 Total :	**116799**	**0**	**123440**	**0**	**182017**	**0**	**244870**	**0**
STATE PLAN :	*83388*		*96640*		*102668*		*117050*	
CSS/CASP	*33411*		*26800*		*79349*		*127820*	
2225 Total :	***116799***	***0***	***123440***	***0***	***182017***	***0***	***244870***	***0***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*116799*	*0*	*123440*	*0*	*182017*	*0*	*244870*	*0*
STATE PLAN :	*83388*		*96640*		*102668*		*117050*	
CSS/CASP	*33411*		*26800*		*79349*		*127820*	
N. E. C.	*0*		*0*		*0*		*0*	
2235 SOCIAL SECURITY AND WELFARE								
2235 **02 Social Welfare**								
2235 **02 200 Other Programmes**								
A. STATE PLAN								
2235 02 200 **99 Others**								
2235 02 200 99 **20** *Grant to Wakf Board*								
2235 02 200 99 20 31 Grants-in-Aid	4000	0	5000	0	2500	0	3000	0
2235 02 200 99 20 Total :	**4000**	**0**	**5000**	**0**	**2500**	**0**	**3000**	**0**
TOTAL - A (STATE PLAN) :	*4000*		*5000*		*2500*		*3000*	
2235 02 200 *99* Total :	**4000**	**0**	**5000**	**0**	**2500**	**0**	**3000**	**0**
STATE PLAN :	*4000*		*5000*		*2500*		*3000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 02 200 Total :	**4000**	**0**	**5000**	**0**	**2500**	**0**	**3000**	**0**
STATE PLAN :	*4000*		*5000*		*2500*		*3000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 02 **800 Other Expenditure**								
2235 02 800 **05 Establishment**								
2235 02 800 05 **54** *Haj Committee*								
2235 02 800 05 54 31 Grants-in-Aid	0	1800	0	2000	0	2000	0	2000
2235 02 800 05 54 Total :	**0**	**1800**	**0**	**2000**	**0**	**2000**	**0**	**2000**
2235 02 800 05 Total :	**0**	**1800**	**0**	**2000**	**0**	**2000**	**0**	**2000**
2235 02 800 **99 Others**								
2235 02 800 99 **55** *Welfare Activities*								
2235 02 800 99 55 27 Minor Works	0	0	0	0	0	0		
2235 02 800 99 55 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	*0*		*0*		*0*		*0*	
2235 02 800 99 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 02 800 Total :	**0**	**1800**	**0**	**2000**	**0**	**2000**	**0**	**2000**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 02 Total :	**4000**	**1800**	**5000**	**2000**	**2500**	**2000**	**3000**	**2000**
STATE PLAN :	*4000*		*5000*		*2500*		*3000*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 **03 National Social Assistance Programme**								
2235 03 **800 Other Expenditure**								
2235 03 800 **95 Special Central Assistance**								
2235 03 800 *95* **01** *SCA*								
2235 03 800 *95* 01 27 Minor Work	0	0	0	0	0	0	0	0
2235 03 800 95 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2235 03 800 95 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2235 03 800 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2235 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2235 TOTAL :	**4000**	**1800**	**5000**	**2000**	**2500**	**2000**	**3000**	**2000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*4000*	*1800*	*5000*	*2000*	*2500*	*2000*	*3000*	*2000*
STATE PLAN :	*4000*		*5000*		*2500*		*3000*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	
2250 OTHER SOCIAL SERVICES								
2250 00 **101 Donations for Charitable Purposes**								
A. STATE PLAN								
2250 00 101 **99 Others**								
2250 00 101 99 **55** *Welfare Activities*								
2250 00 101 99 55 50 Other Charges	500	0	600	0	0	0	600	0
2250 00 101 99 55 Total :	**500**	**0**	**600**	**0**	**0**	**0**	**600**	**0**
TOTAL - A (STATE PLAN) :	*500*		*600*		*0*		*600*	
2250 00 101 *99* Total :	**500**	**0**	**600**	**0**	**0**	**0**	**600**	**0**
STATE PLAN :	*500*		*600*		*0*		*600*	
CSS/CASP	*0*		*0*		*0*		*0*	
2250 00 101 Total :	**500**	**0**	**600**	**0**	**0**	**0**	**600**	**0**
STATE PLAN :	*500*		*600*		*0*		*600*	
CSS/CASP	*0*		*0*		*0*		*0*	
2250 00 Total :	**500**	**0**	**600**	**0**	**0**	**0**	**600**	**0**
STATE PLAN :	500		600		0		600	
CSS/CASP								
2250 TOTAL :	**500**	**0**	**600**	**0**	**0**	**0**	**600**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*500*	*0*	*600*	*0*	*0*	*0*	*600*	*0*
STATE PLAN :	*500*		*600*		*0*		*600*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	

Continued Demand No.57. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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 :	*121299*	*1800*	*129040*	*2000*	*184517*	*2000*	*248470*	*2000*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*121299*	*1800*	*129040*	*2000*	*184517*	*2000*	*248470*	*2000*
STATE PLAN :	*87888*		*102240*		*105168*		*120650*	
CSS/CASP	*33411*		*26800*		*79349*		*127820*	
N. E. C.	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE								
4202 **01 General Education**								
4202 01 **205 Languages Development**								
A. STATE PLAN								
4202 01 205 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN								
4202 01 205 90 **09** *State Share of Central Pool of Resources for North East & Sikkim (NLCPR)*								
4202 01 205 90 09 53 Major Works	0	0	0	0	0	0	0	0
4202 01 205 90 09 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
4202 01 205 90 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4202 01 205 **91 Central Assistance to State Plan**								
A. STATE PLAN								
4202 01 205 91 **09** *Ce nt*								
4202 01 205 91 09 53 Major Works	0	0	100	0	0	0	100	0
4202 01 205 91 09 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*100*	*0*	*0*	*0*	*100*	*0*
4202 01 205 91 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
4202 01 205 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	0		0		0		0	
CSS/CASP	*0*		*100*		*0*		*100*	
4202 01 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	0		0		0		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
4202 TOTAL :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
CHARGED :	*0*	*0*	*0*		*0*		*0*	
VOTED :	*0*	*0*	*100*	*0*	*0*	*0*	*100*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
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
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 **01 Water Supply**								
4215 01 **800 Other Expenditure**								
A. STATE PLAN								
4215 01 800 **90 State Share of Central Assistance to State Plan**								
4215 01 800 90 **03** *State Share of Special Plan Assistance (SPA)*								
4215 01 800 90 03 53 Major Works	0	0	350	0	0	0	0	0
4215 01 800 90 03 Total :	**0**	**0**	**350**	**0**	**0**	**0**	**0**	**0**
4215 01 800 90 **59** *State Share of Multi Sectoral Development Programme for Minorities*								
4215 01 800 90 59 53 Major Works	439	0	0	0	4600	0	10000	0
4215 01 800 90 59 Total :	**439**	**0**	**0**	**0**	**4600**	**0**	**10000**	**0**
4215 01 800 90 Total :	**439**	**0**	**350**	**0**	**4600**	**0**	**10000**	**0**
STATE PLAN :	*439*		*350*		*4600*		*10000*	
CSS/CASP	*0*		*0*		*0*		*0*	
B.CSS/CASP								
4215 01 800 **91 Central Assistance to State Plan**								
4215 01 800 91 **59** *Multi Sectoral Development Programme for Minorities*								
4215 01 800 91 59 53 Major Works	47037	0	95500	0	43248	0	200000	0
4215 01 800 91 59 Total :	**47037**		**95500**		**43248**		**200000**	
TOTAL - A (STATE PLAN) :	**47037**		**95500**		**43248**		**200000**	
4215 01 800 91 Total :	**47037**		**95500**		**43248**		**200000**	
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*47037*		*95500*		*43248*		*200000*	
4215 01 800 Total :	**47476**	**0**	**95850**	**0**	**47848**	**0**	**210000**	**0**
STATE PLAN :	*439*		*350*		*4600*		*10000*	
CSS/CASP	*47037*		*95500*		*43248*		*200000*	
4215 01 Total :	**47476**	**0**	**95850**	**0**	**47848**	**0**	**210000**	**0**
STATE PLAN :	*439*		*350*		*4600*		*10000*	
CSS/CASP	*47037*		*95500*		*43248*		*200000*	
4215 TOTAL :	**47476**		**95850**		**47848**		**210000**	
CHARGED :	***0***		***0***		***0***		***0***	
VOTED :	*47476*		*95850*		*47848*		*210000*	
STATE PLAN :	*439*		*350*		*4600*		*10000*	
CSS/CASP	*47037*		*95500*		*43248*		*200000*	
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
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES								
4225 **04 Welfare of Minorities**								
4225 04 **102 Economic Development**								
4225 04 102 **23 Corporations / PSUs / Boards**								
A. STATE PLAN								
4225 04 102 23 **16** *Minority Development Corporation*								
4225 04 102 23 16 54 Investment	9300	0	0	0	0	0	3000	0
4225 04 102 23 16 57 Grants for Creation of Capital Assets	0	0	3000	0	10900	0	0	0
4225 04 102 23 16 Total :	**9300**	**0**	**3000**	**0**	**10900**	**0**	**3000**	**0**
TOTAL - A (STATE PLAN) :	*9300*	*0*	*3000*	*0*	*10900*	*0*	*3000*	*0*
4225 04 102 23 Total :	**9300**	**0**	**3000**	**0**	**10900**	**0**	**3000**	**0**
STATE PLAN :	*9300*		*3000*		*10900*		*3000*	
CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 102 **33 Welfare Programme**								
A. STATE PLAN								
4225 04 102 33 **21** *Minorities Welfare*								
4225 04 102 33 21 51 Motor Vehicles	0	0	0	0	600	0	0	0
4225 04 102 33 21 53 Major Works	7030	0	11000	0	11000	0	11000	0
4225 04 102 33 21 Total :	**7030**	**0**	**11000**	**0**	**11600**	**0**	**11000**	**0**
TOTAL - A (STATE PLAN) :	*7030*	*0*	*11000*	*0*	*11600*	*0*	*11000*	*0*
4225 04 102 33 Total :	**7030**	**0**	**11000**	**0**	**11600**	**0**	**11000**	**0**
STATE PLAN :	*7030*		*11000*		*11600*		*11000*	
CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 102 Total :	**16330**	**0**	**14000**	**0**	**22500**	**0**	**14000**	**0**
STATE PLAN :	*16330*		*14000*		*22500*		*14000*	
CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 **190 Investments in Public Sector and Other Undertakings**								
B.CSS/CASP								
4225 04 190 **91 Central Assistance to State Plan**								
4225 04 190 91 **04** *Special Central Assistance (SCA)-untied)*								
4225 04 190 91 04 54 Investment	4500	0	0	0	0	0	0	0
4225 04 190 91 04 Total :	**4500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*4500*		*0*		*0*		*0*	
4225 04 190 91 Total :	**4500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*4500*		*0*		*0*		*0*	
4225 04 190 Total :	**4500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*4500*		*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
4225 04 **277** **Education**								
A. STATE PLAN								
4225 04 277 **90** **State Share of Central Assistance to State Plan**								
4225 04 277 90 **59** *State Share of Multi Development Programme for Minorities*								
4225 04 277 90 59 53 Major Works	25223	0	700	0	24506	0	20000	0
4225 04 277 90 59 57 Grants for Creation of Capital Assets	406	0	100	0	0	0	0	0
4225 04 277 90 59 Total :	**25629**	**0**	**800**	**0**	**24506**	**0**	**20000**	**0**
TOTAL - A (STATE PLAN) :	*25629*		*800*		*24506*		*20000*	
4225 04 277 90 Total :	**25629**	**0**	**800**	**0**	**24506**	**0**	**20000**	**0**
STATE PLAN :	*25629*		*800*		*24506*		*20000*	
CSS/CASP	*0*		*0*		*0*		*0*	
B.CSS/CASP								
4225 04 277 **91** **Central Assistance to State Plan**								
4225 04 277 91 **59** *Multi Sectoral Development Programme for Minorities*								
4225 04 277 91 59 53 Major Works	107066	0	286700	0	168821	0	312180	0
4225 04 277 91 59 Total :	**107066**	**0**	**286700**	**0**	**168821**	**0**	**312180**	**0**
TOTAL - A (STATE PLAN) :	*107066*	*0*	*286700*	*0*	*168821*	*0*	*312180*	*0*
4225 04 277 91 Total :	**107066**	**0**	**286700**	**0**	**168821**	**0**	**312180**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*107066*		*286700*		*168821*		*312180*	
4225 04 277 Total :	**132695**	**0**	**287500**	**0**	**193327**	**0**	**332180**	**0**
STATE PLAN :	*25629*		*800*		*24506*		*20000*	
CSS/CASP	*107066*		*286700*		*168821*		*312180*	
B CSS/CASP								
4225 04 **282** **Health**								
4225 04 282 **89** **C.S.Schemes-IV**								
4225 04 282 89 **27** *Multi Sectoral Development Programme for Minority Concentration Block*								
4225 04 282 89 27 53 Major Works	0	0	0	0	0	0	0	0
4225 04 282 89 27 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL-B CSS/CASP	0		0		0		0	
4225 04 282 89 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
A. STATE PLAN								
4225 04 282 **90** **State Share of Central Assistance to State Plan**								
4225 04 282 90 **59** *State Share of Multi Development Programme for Minorities*								
4225 04 282 90 59 53 Major Works	0	0	350	0	5224	0	10000	0
4225 04 282 90 59 Total :	**0**	**0**	**350**	**0**	**5224**	**0**	**10000**	**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 - A (STATE PLAN) :	*0*		*350*		*5224*		*10000*	
4225 04 282 90 Total :	**0**	**0**	**350**	**0**	**5224**	**0**	**10000**	**0**
STATE PLAN :	*0*		*350*		*5224*		*10000*	
CSS/CASP	*0*		*0*		*0*		*0*	
B.CSS/CASP								
4225 04 282 **91 Central Assistance to State Plan**								
4225 04 282 91 **59** *Multi Sectoral Development Programme for Minorities*								
4225 04 282 91 59 53 Major Works	16008	0	95500	0	40666	0	160000	0
4225 04 282 91 59 Total :	**16008**	**0**	**95500**	**0**	**40666**	**0**	**160000**	**0**
TOTAL - A (STATE PLAN) :	*16008*		*95500*		*40666*		*160000*	
4225 04 282 91 Total :	**16008**	**0**	**95500**	**0**	**40666**	**0**	**160000**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*16008*		*95500*		*40666*		*160000*	
4225 04 282 Total :	**16008**	**0**	**95850**	**0**	**45890**	**0**	**170000**	**0**
STATE PLAN :	*0*		*350*		*5224*		*10000*	
CSS/CASP	*16008*		*95500*		*40666*		*160000*	
4225 04 **283 Housing**								
4225 04 283 **54 NABARD**								
A. STATE PLAN								
4225 04 283 54 **36** *RIDF Loan of various projects under different administrative Departments*								
4225 04 283 54 36 53 Major Works	0	0	0	0	40034	0	0	0
4225 04 283 54 36 Total :	**0**	**0**	**0**	**0**	**40034**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*0*		*0*		*40034*		*0*	
4225 04 283 54 Total :	**0**	**0**	**0**	**0**	**40034**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*40034*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 283 **89 C.S.Schemes-IV**								
B CSS/CASP								
4225 04 283 89 **27** *Multi Sectoral Development Programme for Minority Concentration Block*								
4225 04 283 89 27 53 Major Works	0	0	0	0	0	0	0	0
4225 04 283 89 27 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL-B CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 283 89 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
A. STATE PLAN								

Continued Demand No.57. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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
4225 04 283 **90** **State Share of Central Assistance to State Plan**								
4225 04 283 90 **59** *State Share of Multi Development Programme for Minorities*								
4225 04 283 90 59 53 Major Works	0	0	100	0	0	0	0	0
4225 04 283 90 59 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	*0*		*100*		*0*		*0*	
4225 04 283 90 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*100*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
B.CSS/CASP								
4225 04 283 **91 Central Assistance to State Plan**								
4225 04 283 91 **59** *Multi Sectoral Development Programme for Minorities*								
4225 04 283 91 59 57 Grants for Creation of Capital Assets	6582	0	95519	0	0	0	0	0
4225 04 283 91 59 Total :	**6582**	**0**	**95519**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	**6582**		**95519**		**0**		**0**	
4225 04 283 91 Total :	**6582**	**0**	**95519**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*6582*		*95519*		*0*		*0*	
4225 04 283 Total :	**6582**	**0**	**95619**	**0**	**40034**	**0**	**0**	**0**
STATE PLAN :	*0*		*100*		*40034*		*0*	
CSS/CASP	*6582*		*95519*		*0*		*0*	
4225 04 **800 Other Expenditure**								
A. STATE PLAN								
4225 04 800 **90 State Share of Central Assistance to State Plan**								
4225 04 800 90 **03** *State Share of Special Plan Assistance (SPA)*								
4225 04 800 90 03 53 Major Works	4815	0	200	0	2520	0	0	0
4225 04 800 90 03 Total :	**4815**	**0**	**200**	**0**	**2520**	**0**	**0**	**0**
4225 04 800 **90 State Share of Central Assistance to**								
4225 04 800 90 **04** *State Share of Special Central Assistance (SCA)-untied*								
4225 04 800 90 04 53 Major Works	0	0	200	0	0	0	0	0
4225 04 800 90 04 Total :	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*4815*	*0*	*400*	*0*	*2520*	*0*	*0*	*0*
4225 04 800 90 Total :	**4815**	**0**	**400**	**0**	**2520**	**0**	**0**	**0**
STATE PLAN :	*4815*		*400*		*2520*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
B.CSS/CASP								
4225 04 800 **91 Central Assistance to State Plan**								
4225 04 800 91 **03** *Special Plan Assistance (SPA)*								
4225 04 800 91 03 53 Major Works	36723	0	111952	0	0	0	100	0
4225 04 800 91 59 Total :	**36723**	**0**	**111952**	**0**	**0**	**0**	**100**	**0**
4225 04 800 91 **04** *Special Central Assistance (SCA)-untied*								
4225 04 800 91 04 53 Major Works	0	0	10400	0	20411	0	0	0
4225 04 800 91 04 57 Grants for Creation of Capital Assets	1250	0	0	0			0	0
4225 04 800 91 04 Total :	**1250**	**0**	**10400**	**0**	**20411**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*37973*	*0*	*122352*	*0*	*20411*	*0*	*100*	*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
4225 04 800 91 Total :	**37973**	**0**	**122352**	**0**	**20411**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*37973*		*122352*		*20411*		*100*	
4225 04 800 **99 Others**								
A. STATE PLAN								
4225 04 800 99 **77** *Special Development Scheme (SDS)*								
4225 04 800 99 77 53 Major Works	0	0	0	0	3028	0	0	0
4225 04 800 99 77 Total:	**0**	**0**	**0**	**0**	**3028**	**0**	**0**	**0**
4225 04 800 99 Total:	*0*		**0**		**3028**		**0**	
STATE PLAN :	*0*		*0*		*3028*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
4225 04 800 Total :	**42788**	**0**	**122752**	**0**	**25959**	**0**	**100**	**0**
STATE PLAN :	*4815*		*400*		*5548*		*0*	
CSS/CASP	*37973*		*122352*		*20411*		*100*	
4225 04 Total :	**218903**	**0**	**615721**	**0**	**327710**	**0**	**516280**	**0**
STATE PLAN :	*46774*		*15650*		*97812*		*44000*	
CSS/CASP	*172129*		*600071*		*229898*		*472280*	
4225 TOTAL :	**218903**	**0**	**615721**	**0**	**327710**	**0**	**516280**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*218903*	*0*	*615721*	*0*	*327710*	*0*	*516280*	*0*
STATE PLAN :	*46774*		*15650*		*97812*		*44000*	
CSS/CASP	*172129*		*600071*		*229898*		*472280*	
N. E. C. :	*0*		*0*		*0*		*0*	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 **00 Welfare of Backward Classes**								
4552 00 **277 Education**								
B.CSS/CASP								
4552 00 277 91 Central Assistance to State Plan								
4552 00 277 91 08 *North Eastern Council (NEC)*								
4552 00 277 91 08 53 Major Works	0	0	100	0	0	0	100	0
4552 00 277 91 08 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
4552 00 277 91 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
4552 00 277 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
4552 00 Total :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
4552 TOTAL :	**0**	**0**	**100**	**0**	**0**	**0**	**100**	**0**
CHARGED :	*0*	*0*	*0*		*0*		*0*	
VOTED :	*0*	*0*	*100*	*0*	*0*	*0*	*100*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*100*		*0*		*100*	
N. E. C. :	*0*		*0*		*0*		*0*	

Continued Demand No.57. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 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 :	*266379*	*0*	*711771*	*0*	*375558*	*0*	*726480*	*0*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*266379*	*0*	*711771*	*0*	*375558*	*0*	*726480*	*0*
STATE PLAN :	*47213*		*16000*		*102412*		*54000*	
CSS/CASP	*219166*		*695771*		*273146*		*672480*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.57	**387678**	**1800**	**840811**	**2000**	**560075**	**2000**	**974950**	**2000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*387678*	*1800*	*840811*	*2000*	*560075*	*2000*	*974950*	*2000*
STATE PLAN :	*135101*		*118240*		*207580*		*174650*	
CSS/CASP	*252577*		*722571*		*352495*		*800300*	
N. E. C.	*0*		*0*		*0*		*0*	

DEMAND NO.58.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 58. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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**								
2052 00 090 05 **11** *Co-ordination Cell*								
2052 00 090 05 11 13 Office Expenses	0	450	0	500	0	500	0	600
2052 00 090 05 11 Total :	**0**	**450**	**0**	**500**	**0**	**500**	**0**	**600**
2052 00 090 05 Total :	**0**	**450**	**0**	**500**	**0**	**500**	**0**	**600**
2052 00 090 Total :	**0**	**450**	**0**	**500**	**0**	**500**	**0**	**600**
2052 TOTAL :	**0**	**450**	**0**	**500**	**0**	**500**	**0**	**600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*450*	*0*	*500*	*0*	*500*	*0*	*600*
STATE PLAN :	*0*		*0*		*0*		*0*	
C.S.SCHEMES :	*0*		*0*		*0*		*0*	
N.E.C. :	*0*		*0*		*0*		*0*	
2053 DISTRICT ADMINISTRATION								
2053 00 **093 District Establishments**								
2053 00 093 **05 Estblishment**								
2053 00 093 05 **16** *District Establishment*								
2053 00 093 05 16 50 Other Charges	0	1284	0	0	0	0	0	0
2053 00 093 05 16 Total :	**0**	**1284**	**0**	**0**	**0**	**0**	**0**	**0**
2053 00 093 05 Total :	**0**	**1284**	**0**	**0**	**0**	**0**	**0**	**0**
2053 00 093 Total :	**0**	**1284**	**0**	**0**	**0**	**0**	**0**	**0**
2053 00 **800 Other Expenditure**								
2053 00 800 **09 Security Related Expenditure**								
2053 00 800 09 **03** *District Administration*								
C. REIMBURSABLE / SHARING SCHEME								
2053 00 800 09 03 19 Hiring charges of private vehicles	0	0	0	1000	0	0	0	0
2053 00 800 09 03 24 P.O.L.			0	1000	0	0	0	0
2053 00 800 09 03 27 Minor Works	0	1880	0	4000	0	0	0	1000
2053 00 800 09 03 31 Grants-in-aid	0	2443	0	4000	0	2500	0	4000
2053 00 800 09 03 Total :	**0**	**4323**	**0**	**10000**	**0**	**2500**	**0**	**5000**
2053 00 800 09 Total :	**0**	**4323**	**0**	**10000**	**0**	**2500**	**0**	**5000**
2053 00 800 Total :	**0**	**4323**	**0**	**10000**	**0**	**2500**	**0**	**5000**
2053 TOTAL :	**0**	**5607**	**0**	**10000**	**0**	**2500**	**0**	**5000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*5607*	*0*	*10000*	*0*	*2500*	*0*	*5000*
STATE PLAN :	*0*		*0*		*0*		*0*	
C.S.SCHEMES :	*0*		*0*		*0*		*0*	
N.E.C. :	*0*		*0*		*0*		*0*	

Continued Demand No. 58. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 POLICE								
2055 00 **001 Direction and Administration**								
2055 00 001 **05 Establishment**								
2055 00 001 05 **71** *State Police Accountibility Commission*								
2055 00 001 05 71 01 Salaries	0	7220	0	8800	0	8800	0	9500
2055 00 001 05 71 11 Travel Expenses	0	73	0	115	0	115	0	100
2055 00 001 05 71 12 Electricity Charges	0	103	0	150	0	150	0	140
2055 00 001 05 71 13 Office Expenses	0	600	0	700	0	700	0	1000
2055 00 001 05 71 14 Rents,Rates and Taxes	0	31	0	60	0	60	0	60
2055 00 001 05 71 16 Publications	0	300	0	400	0	300	0	320
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0	117	0	250	0	250	0	100
2055 00 001 05 71 19 Hiring charges of private vehicles	0	497	0	600	0	600	0	800
2055 00 001 05 71 20 Other Administrative Expenses	0	324	0	400	0	400	0	400
2055 00 001 05 71 21 Supplies and Materilas	0	125	0	200	0	200	0	200
2055 00 001 05 71 26 Advertising and Publicity	0	290	0	350	0	280	0	500
2055 00 001 05 71 28 Professional Service	0	10	0	25	0	25	0	20
2055 00 001 05 71 31 Grants-in-aid	0	0	0	0	0	170	0	0
2055 00 001 05 71 Total:	**0**	**9690**	**0**	**12050**	**0**	**12050**	**0**	**13140**
2055 00 001 05 Total:	**0**	**9690**	**0**	**12050**	**0**	**12050**	**0**	**13140**
2055 00 001 Total:	**0**	**9690**	**0**	**12050**	**0**	**12050**	**0**	**13140**
2055 00 **101 Criminal Investigation and Vigilance**								
2055 00 101 **05 Establishment**								
2055 00 101 05 **70** *Directorate of Prosecution*								
2055 00 101 05 70 01 Salaries	0	829	0	981	0	1100	0	1350
2055 00 101 05 70 02 Wages	0	0	0	0	0	0	0	50
2055 00 101 05 70 11 Travel Expenses	0	0	0	25	0	19	0	5
2055 00 101 05 70 12 Electricity Charges	0	12	0	30	0	30	0	20
2055 00 101 05 70 13 Office Expenses	0	58	0	150	0	1113	0	180
2055 00 101 05 70 16 Publications	0	0	0	0	0	0	0	0
2055 00 101 05 70 19 Hiring Charges of Private Vehicle	0	0	0	0	0	0	0	10
2055 00 101 05 70 20 Other Administrative Expenses	0	0	0	10	0	8	0	10
2055 00 101 05 70 21 Supplies and Materials	0	36	0	35	0	26	0	15
2055 00 101 05 70 27 Minor Works	0	0	0	50	0	0	0	0
2055 00 101 05 70 30 Other Contractual Services	0	0	0	0	0	0	0	0
2055 00 101 05 70 Total:	**0**	**935**	**0**	**1281**	**0**	**2296**	**0**	**1640**
2055 00 101 05 Total:	**0**	**935**	**0**	**1281**	**0**	**2296**	**0**	**1640**
2055 00 101 Total:	**0**	**935**	**0**	**1281**	**0**	**2296**	**0**	**1640**

Continued Demand No. 58. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 **116 Forensic Science**								
2055 00 116 **08 Police**								
2055 00 116 08 **07** *Forensic Science Laboratory*								
2055 00 116 08 07 01 Salaries	0	7795	0	12000	0	12600	0	14100
2055 00 116 08 07 11 Travel Expenses	0	165	0	250	0	188	0	300
2055 00 116 08 07 12 Electricity Charges	0	341	0	550	0	550	0	570
2055 00 116 08 07 13 Office Expenses	0	665	0	805	0	604	0	800
2055 00 116 08 07 16 Publications	0	96	0	100	0	75	0	100
2055 00 116 08 07 18 Cost of fuel and maintenance cost of vehicles	0	399	0	615	0	461	0	600
2055 00 116 08 07 19 Hiring Charges of Pvt Vehicle	0	0	0	0	0	0	0	0
2055 00 116 08 07 21 Supplies and Materials	0	490	0	630	0	473	0	500
2055 00 116 08 07 27 Minor Works	0	100	0	150	0	0	0	100
2055 00 116 08 07 28 Professional Services	0	0	0	0	0	0	0	0
2055 00 116 08 07 30 Other Contractual Services	0	75	0	100	0	75	0	100
2055 00 116 08 07 Total:	**0**	**10126**	**0**	**15200**	**0**	**15026**	**0**	**17170**
2055 00 116 08 Total:	**0**	**10126**	**0**	**15200**	**0**	**15026**	**0**	**17170**
2055 00 116 Total:	**0**	**10126**	**0**	**15200**	**0**	**15026**	**0**	**17170**
2055 TOTAL :	**0**	**20751**	**0**	**28531**	**0**	**29372**	**0**	**31950**
CHARGED :	*0*		*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*20751*	*0*	*28531*	*0*	*29372*	*0*	*31950*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N.E.C. :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***0***	***26808***	***0***	***39031***	***0***	***32372***	***0***	***37550***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*26808*	*0*	*39031*	*0*	*32372*	*0*	*37550*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE								
4055 00 **800 Other Expenditure**								
4055 00 800 **08 Police**								
4055 00 800 08 **07** *Forensic Science Laboratory*								
4055 00 800 08 07 52 Machinery & Equipment	0	0	0	0	0	3000	0	600
4055 00 800 08 07 Total :	**0**	**0**	**0**	**0**	**0**	**3000**	**0**	**600**
4055 00 800 08 Total :	**0**	**0**	**0**	**0**	**0**	**3000**	**0**	**600**
4055 00 800 Total :	**0**	**0**	**0**	**0**	**0**	**3000**	**0**	**600**
4055 TOTAL :	**0**	**0**	**0**	**0**	**0**	**3000**	**0**	**600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*3000*	*0*	*600*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N.E.C. :	*0*		*0*		*0*		*0*	

Continued Demand No. 58. **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 :	***0***	***0***	***0***	***0***	***0***	***3000***	***0***	***600***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*3000*	*0*	*600*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND N0. 58 :	**0**	**26808**	**0**	**39031**	**0**	**35372**	**0**	**38150**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*26808*	*0*	*39031*	*0*	*35372*	*0*	*38150*
STATE PLAN :	*0*		*0*		*0*		*0*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	

DEMAND NO. 59

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 59 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 **102 Tourist Accommodation**								
3452 01 102 **21 Tourism and Publicity**								
A. STATE PLAN								
3452 01 102 21 **12** *Accommodation*								
3452 01 102 21 12 01 Salaries	0	247	0	4000	0	550	1000	3100
3452 01 102 21 12 Total :	**0**	**247**	**0**	**4000**	**0**	**550**	**1000**	**3100**
TOTAL - A (STATE PLAN) :	*0*	*247*	*0*	*4000*	*0*	*550*	*1000*	*3100*
3452 01 102 21 Total :	***0***	***247***	***0***	***4000***	***0***	***550***	***1000***	***3100***
STATE PLAN :	*0*		*0*		*0*		*1000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3452 01 102 Total :	**0**	**247**	**0**	**4000**	**0**	**550**	**1000**	**3100**
STATE PLAN :	*0*		*0*		*0*		*1000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3452 01 Total :	**0**	**247**	**0**	**4000**	**0**	**550**	**1000**	**3100**
STATE PLAN :	*0*		*0*		*0*		*1000*	
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	9753	4191	5280	4000	13200	6010	10000	5000
3452 80 001 98 17 02 Wages	74	0	0	100	0	90	0	100
3452 80 001 98 17 12 Electricity Charges	97	0	100	0	100	0	150	0
3452 80 001 98 17 13 Office Expenses	400	0	475	0	400	0	40	0
3452 80 001 98 17 18 Cost of fuel etc. and maintenance cost of vehiles	50	0	25	0	19	0	5	0
3452 80 001 98 17 19 Hiring charges of private vehicles	0	0	100	0	181	0	455	0
3452 80 001 98 17 Total :	**10374**	**4191**	**5980**	**4100**	**13900**	**6100**	**10650**	**5100**
TOTAL - A (STATE PLAN) :	*10374*	*4191*	*5980*	*4100*	*13900*	*6100*	*10650*	*5100*
3452 80 001 98 Total :	***10374***	***4191***	***5980***	***4100***	***13900***	***6100***	***10650***	***5100***
STATE PLAN :	*10374*		*5980*		*13900*		*10650*	
CSS/CASP :	*0*		*2*		*4*		*6*	
3452 80 001 Total :	**10374**	**4191**	**5980**	**4100**	**13900**	**6100**	**10650**	**5100**
STATE PLAN :	*10374*		*5980*		*13900*		*10650*	
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 **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	1782	0	1000	0	2410	1000	1700
3452 80 800 21 01 Total :	**0**	**1782**	**0**	**1000**	**0**	**2410**	**1000**	**1700**
TOTAL - A (STATE PLAN) :	*0*	*1782*	*0*	*1000*	*0*	*2410*	*1000*	*1700*
3452 80 800 21 **02** *TouristTransport Services*								
3452 80 800 21 02 01 Salaries	0	621	0	1000	0	940	2500	1200
3452 80 800 21 02 Total :	**0**	**621**	**0**	**1000**	**0**	**940**	**2500**	**1200**
TOTAL - A (STATE PLAN) :	*0*	*621*	*0*	*1000*	*0*	*940*	*2500*	*1200*
3452 80 800 21 Total :	***0***	***2403***	***0***	***2000***	***0***	***3350***	***3500***	***2900***
STATE PLAN :	*0*		*0*		*0*		*3500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3452 80 800 Total :	**0**	**2403**	**0**	**2000**	**0**	**3350**	**3500**	**2900**
STATE PLAN :	*0*		*0*		*0*		*3500*	
CSS/CASP :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
3452 80 Total :	**10374**	**6594**	**5980**	**6100**	**13900**	**9450**	**14150**	**8000**
STATE PLAN :	*10374*		*5980*		*13900*		*14150*	
CSS/CASP :	*0*		*0*		*0*		*0*	
3452 TOTAL :	**10374**	**6841**	**5980**	**10100**	**13900**	**10000**	**15150**	**11100**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*10374*	*6841*	*5980*	*10100*	*13900*	*10000*	*15150*	*11100*
STATE PLAN :	*10374*		*5980*		*13900*		*15150*	
CSS/CASP :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	***10374***	***6841***	***5980***	***10100***	***13900***	***10000***	***15150***	***11100***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*10374*	*6841*	*5980*	*10100*	*13900*	*10000*	*15150*	*11100*
STATE PLAN :	*10374*		*5980*		*13900*		*15150*	
CSS/CASP :	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM								
5452 **01 Tourist Infrastructure**								
5452 01 **101 Tourist Centre**								
5452 01 101 **89 C. S. Scheme-IV**								
B. CSS/CASP								
5452 01 101 89 **38** *Swadesh Darshan*								
5452 01 101 89 38 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	52	0
5452 01 101 89 38 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**0**
TOTAL - B. (CSS/CASP) :	*0*	*0*	*0*	*0*	*0*	*0*	*52*	*0*
5452 01 101 89 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*52*	

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
5452 01 101 **90 State Share for Central Assistance to State Plan**								
A. STATE PLAN								
5452 01 101 90 **03** *State Share of Special Plan Assistance(SPA)*								
5452 01 101 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	1560	0	0	0
5452 01 101 90 03 Total :	**0**	**0**	**0**	**0**	**1560**	**0**	**0**	**0**
5452 01 101 90 **69** *State Share of Infrastructure Development for Destinations and Circuits*								
5452 01 101 90 69 57 Grants for Creation of Capital Assets	2090	0	52	0	0	0	0	0
5452 01 101 90 69 Total :	**2090**	**0**	**52**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	*2090*	*0*	*52*	*0*	*1560*	*0*	*0*	*0*
5452 01 101 90 Total :	***2090***	***0***	***52***	***0***	***1560***	***0***	***0***	***0***
STATE PLAN :	*2090*		*52*		*1560*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
5452 01 101 **91 Central Assistance to State Plan**								
B. CSS/CASP								
5452 01 101 91 **03** *Special Plan Assistance (SPA)*								
5452 01 101 91 03 57 Grants for Creation of Capital Assets	19850	0	52000	0	10324	0	0	0
5452 01 101 91 03 Total :	**19850**	**0**	**52000**	**0**	**10324**	**0**	**0**	**0**
TOTAL - B. (CSS/CASP) :	*19850*	*0*	*52000*	*0*	*10324*	*0*	*0*	*0*
5452 01 101 91 Total :	***19850***	***0***	***52000***	***0***	***10324***	***0***	***0***	***0***
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*19850*		*52000*		*10324*		*0*	
5452 01 101 Total :	**21940**	**0**	**52052**	**0**	**11884**	**0**	**52**	**0**
STATE PLAN :	*2090*		*52*		*1560*		*0*	
CSS/CASP :	*19850*		*52000*		*10324*		*52*	
5452 01 **103 Tourist Transport**								
5452 01 103 **54** NABARD								
A. STATE PLAN								
5452 01 103 54 07 State Share								
5452 01 103 54 07 53 Major Works	0	0	0	0	0	0	1000	0
5452 01 103 54 07 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1000**	**0**
5452 01 103 54 **36** *RIDF Loan of various projects under different administrative Departments*								
5452 01 103 54 36 53 Major Works	0	0	0	0	0	0	10000	0
5452 01 103 54 36 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**10000**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*11000*	*0*
5452 01 103 54 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**11000**	**0**
STATE PLAN :	*0*		*0*		*0*		*11000*	
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
5452 01 103 **99 Others**								
A. STATE PLAN								
5452 01 103 99 77 Special Development Scheme(SDS)								
5452 01 103 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	4600	0
5452 01 103 99 77 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**4600**	**0**
TOTAL - A (STATE PLAN) :	*0*	*0*	*0*	*0*	*0*	*0*	*4600*	*0*
5452 01 103 99 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**4600**	**0**
STATE PLAN :	*0*		*0*		*0*		*4600*	
CSS/CASP :	*0*		*0*		*0*		*0*	
5452 01 103 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**15600**	**0**
STATE PLAN :	*0*		*0*		*0*		*15600*	
CSS/CASP :	*0*		*0*		*0*		*0*	
5452 01 Total :	**21940**	**0**	**52052**	**0**	**11884**	**0**	**15652**	**0**
STATE PLAN :	*2090*		*52*		*1560*		*15600*	
CSS/CASP :	*19850*		*52000*		*10324*		*52*	
5452 TOTAL :	**21940**	**0**	**52052**	**0**	**11884**	**0**	**15652**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*21940*	*0*	*52052*	*0*	*11884*	*0*	*15652*	*0*
STATE PLAN :	*2090*		*52*		*1560*		*15600*	
CSS/CASP :	*19850*		*52000*		*10324*		*52*	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 **02 Investment in Trading Institutions**								
5465 02 **190 Investments in Public Sector and Other Undertakings**								
5465 02 190 **23 Corporations/PSUs/Boards**								
A. STATE PLAN								
5465 02 190 23 **13** *Tripura Tourism Development Corporation Ltd.*								
5465 02 190 23 13 54 Investments	5200	5000	5200	5000	2600	4000	0	10000
5465 02 190 23 13 Total :	**5200**	**5000**	**5200**	**5000**	**2600**	**4000**	**0**	**10000**
TOTAL - A (STATE PLAN) :	*5200*	*5000*	*5200*	*5000*	*2600*	*4000*	*0*	*10000*
5465 02 190 23 Total :	**5200**	**5000**	**5200**	**5000**	**2600**	**4000**	**0**	**10000**
STATE PLAN :	*5200*		*5200*		*2600*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
5465 02 190 Total :	*5200*	*5000*	*5200*	*5000*	*2600*	*4000*	*0*	*10000*
STATE PLAN :	*5200*		*5200*		*2600*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
5465 02 Total :	*5200*	*5000*	*5200*	*5000*	*2600*	*4000*	*0*	*10000*
STATE PLAN :	*5200*		*5200*		*2600*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	

Continued Demand No. 59 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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 TOTAL :	**5200**	**5000**	**5200**	**5000**	**2600**	**4000**	**0**	**10000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*5200*	*5000*	*5200*	*5000*	*2600*	*4000*	*0*	*10000*
STATE PLAN :	*5200*		*5200*		*2600*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
N. E. C. :	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	***27140***	***5000***	***57252***	***5000***	***14484***	***4000***	***15652***	***10000***
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*27140*	*5000*	*57252*	*5000*	*14484*	*4000*	*15652*	*10000*
STATE PLAN :	*7290*		*5252*		*4160*		*15600*	
CSS/CASP :	*19850*		*52000*		*10324*		*52*	
TOTAL - DEMAND NO. 59 :	**37514**	**11841**	**63232**	**15100**	**28384**	**14000**	**30802**	**21100**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*37514*	*11841*	*63232*	*15100*	*28384*	*14000*	*30802*	*21100*
STATE PLAN :	*17664*		*11232*		*18060*		*30750*	
CSS/CASP :	*19850*		*52000*		*10324*		*52*	

DEMAND NO.60

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.60 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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								
2202 GENERAL EDUCATION								
2202 **05 Language Development**								
2202 05 **200 Other Languages Education**								
2202 05 200 **41 Human Development**								
A. STATE PLAN :								
2202 05 200 41 **38** *Other Languages*								
2202 05 200 41 38 01 Salaries	32	0	700	0	900	0	900	0
2202 05 200 41 38 11 Travel Expenses	0	0	10	0	3	0	4	0
2202 05 200 41 38 13 Office Expenses	14	0	346	0	162	0	40	0
2202 05 200 41 38 14 Rents, Rates & Taxes	0	0	224	0	86	0	0	0
2202 05 200 41 38 16 Publication	100	0	60	0	161	0	260	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles	88	0	150	0	59	0	50	0
2202 05 200 41 38 20 Other Administrative Expenses	490	0	136	0	136	0	140	0
2202 05 200 41 38 21 Supplies and Materials	0	0	0	0	123	0	0	0
2202 05 200 41 38 31 Grants-in-aid	0	0	30	0		0	4	0
2202 05 200 41 38 Total :	**724**		**1656**		**1630**		**1398**	
2202 05 200 41 **73** *Kokborok Languages*								
2202 05 200 41 73 01 Salaries	0	0	600	0	600	0	600	0
2202 05 200 41 73 11 Travel Expenses	0	0	20	0	7	0	4	0
2202 05 200 41 73 12 Electricity Charges	0	0	24	0	24	0	16	0
2202 05 200 41 73 13 Office Expenses	124	0	200	0	80	0	80	0
2202 05 200 41 73 14 Rents, Rates & Taxes	60	0	100	0	30	0	0	0
2202 05 200 41 73 16 Publication	168	0	150	0	270	0	1040	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles	101	0	278	0	85	0	48	0
2202 05 200 41 73 20 Other Administrative Expenses	417	0	200	0	200	0	560	0
2202 05 200 41 73 31 Grants-in-aid	0	0	142	0	92	0	70	0
2202 05 200 41 73 Total :	**870**	**0**	**1714**	**0**	**1388**	**0**	**2418**	**0**
TOTAL - A. STATE PLAN. :	***1594***		***3370***		***3018***		***3816***	
2202 05 200 41 Total :	**1594**	**0**	**3370**	**0**	**3018**	**0**	**3816**	**0**
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
C. S. SCHEMES :	*0*		*0*		*0*		*0*	
2202 05 200 Total :	**1594**	**0**	**3370**	**0**	**3018**	**0**	**3816**	**0**
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 Total :	**1594**	**0**	**3370**	**0**	**3018**	**0**	**3816**	**0**
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
CSS/CASP	*0*		*0*		*0*		*0*	

Continued Demand No.60 **(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 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
2202 TOTAL :	**1594**		**3370**		**3018**		**3816**	
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1594*		*3370*		*3018*		*3816*	
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.			*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	1594		3370		3018		3816	
CHARGED :	*0*		*0*		*0*		*0*	
VOTED :	*1594*		*3370*		*3018*		*3816*	
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.:	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.60 :	**1594**	**0**	**3370**	**0**	**3018**	**0**	**3816**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*1594*	*0*	*3370*	*0*	*3018*	*0*	*3816*	*0*
STATE PLAN :	*1594*		*3370*		*3018*		*3816*	
CSS/CASP	*0*		*0*		*0*		*0*	
N. E. C.	*0*		*0*		*0*		*0*	

DEMAND NO.61.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.61. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
2225 **03 Welfare of Backward Classes**								
2225 03 **001 District Administration**								
A. STATE PLAN								
2225 03 001 **33 Welfare Programme**								
2225 03 001 33 **27** *O.B.C. Welfare*								
2225 03 001 33 27 01 Salaries	0	3665	0	3800	0	6500	0	7200
2225 03 001 33 27 02 Wages	0	25	0	200	0	200	0	200
2225 03 001 33 27 03 Overtime Allowance	0	0	0	0	0	0	0	
2225 03 001 33 27 11 Travel Expenses	67	0	90	0	90	0	100	0
2225 03 001 33 27 12 Electricity Charges	188	0	400	0	400	0	400	0
2225 03 001 33 27 13 Office Expenses	1194	410	1300	400	1158	324	1430	750
2225 03 001 33 27 16 Publications	10	20	10	20	10	15	50	50
2225 03 001 33 27 17 Purchase of Vechile	652	0	0	0	600	0	0	0
2225 03 001 33 27 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	430	350	297	263	400	0
2225 03 001 33 27 19 Hiring Charges of Pvt.Vehicles	420	0	420	0	420	0	420	0
2225 03 001 33 27 20 Other Administrative Expenses	0	0	400	0	400	0	500	300
2225 03 001 33 27 21 Supplies & Materials	865	570	850	730	525	548	700	400
2225 03 001 33 27 31 Grant-in-Aid	400	0	500	0	1000	0	1500	0
2225 03 001 33 09 Total :	**3796**	**4690**	**4400**	**5500**	**4900**	**7850**	**5500**	**8900**
TOTAL - A (STATE PLAN)	*3796*	*4690*	*4400*	*5500*	*4900*	*7850*	*5500*	*8900*
2225 03 001 33 Total :	**3796**	**4690**	**4400**	**5500**	**4900**	**7850**	**5500**	**8900**
2225 03 001 Total :	**3796**	**4690**	**4400**	**5500**	**4900**	**7850**	**5500**	**8900**
STATE PLAN :	*3796*		*4400*		*4900*		*5500*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2225 03 **102 Economic Development**								
B. (CSS/CASP)								
2225 03 102 **91 Central Assistance to State Plan**								
2225 03 102 91 **62** *Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes*								
2225 03 102 91 62 36 Scholarship & Stipend	164313	0	352600	0	146975	0	352500	0
2225 03 102 91 62 Total :	**164313**	**0**	**352600**	**0**	**146975**	**0**	**352500**	**0**
2225 03 102 91 **63** *Scheme for Development of Economically Backwared Classes (EBCs)*								
2225 03 102 91 63 31 Grant-in-Aid	0	0	10000	0	10000	0	10000	0
2225 03 102 91 63 Total :	**0**	**0**	**10000**	**0**	**10000**	**0**	**10000**	**0**

Continued Demand No.61. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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)	*164313*	*0*	*362600*	*0*	*156975*	*0*	*362500*	*0*
2225 03 102 91 Total :	**164313**	**0**	**362600**	**0**	**156975**	**0**	**362500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*164313*		*362600*		*156975*		*362500*	
2225 03 102 Total :	**164313**	**0**	**362600**	**0**	**156975**	**0**	**362500**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*164313*		*362600*		*156975*		*362500*	
A. STATE PLAN								
2225 03 **277 Education**								
2225 03 **277 33 Welfare Programme**								
2225 03 **277 33 12** *Infirmary*								
2225 03 **277 33** 12 **36** Scholarship & Stipend	6989	0	0	0	0	0	0	0
2225 03 **277 33 12 36 Total:**	**6989**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2225 03 277 **35 Scholarship & Stipend**								
2225 03 277 35 **12** *Other Stipend*								
2225 03 277 35 12 36 Scholarship & Stipend	32551		43770	0	21886	0	70000	*0*
2225 03 277 35 12 Total :	**32551**	**0**	**43770**	**0**	**21886**	**0**	**70000**	**0**
TOTAL - A (STATE PLAN)	*39540*	*0*	*43770*	*0*	*21886*	*0*	*70000*	*0*
2225 03 277 35 Total :	**39540**	**0**	**43770**	**0**	**21886**	**0**	**70000**	**0**
2225 03 277 Total :	**39540**	**0**	**43770**	**0**	**21886**	**0**	**70000**	**0**
STATE PLAN :	*39540*		*43770*		*21886*		*70000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
2225 03 **800 Other Expenditure**								
2225 03 800 **33 Welfare Programme**								
2225 03 800 33 **26** *Nucleus Budget*								
2225 03 800 33 26 31 Grant-in-Aid	2473		3000	0	2250	0	3000	*0*
2225 03 800 33 26 Total :	**2473**	**0**	**3000**	**0**	**2250**	**0**	**3000**	**0**
TOTAL - A (STATE PLAN)	*2473*	*0*	*3000*	*0*	*2250*	*0*	*3000*	*0*
2225 03 800 33 Total :	**2473**	**0**	**3000**	**0**	**2250**	**0**	**3000**	**0**
2225 03 800 Total :	**2473**	**0**	**3000**	**0**	**2250**	**0**	**3000**	**0**
STATE PLAN :	*2473*		*3000*		*2250*		*3000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
2225 03 Total :	**210122**	**4690**	**413770**	**5500**	**186011**	**7850**	**441000**	**8900**
STATE PLAN :	*45809*		*51170*		*29036*		*78500*	
CSS/CASP :	*164313*		*362600*		*156975*		*362500*	
2225 TOTAL :	**210122**	**4690**	**413770**	**5500**	**186011**	**7850**	**441000**	**8900**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*210122*	*4690*	*413770*	*5500*	*186011*	*7850*	*441000*	*8900*
STATE PLAN :	*45809*		*51170*		*29036*		*78500*	
CSS/CASP :	*164313*		*362600*		*156975*		*362500*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	*210122*	*4690*	*413770*	*5500*	*186011*	*7850*	*441000*	*8900*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*210122*	*4690*	*413770*	*5500*	*186011*	*7850*	*441000*	*8900*
STATE PLAN :	*45809*		*51170*		*29036*		*78500*	
CSS/CASP :	*164313*		*362600*		*156975*		*362500*	
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
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES , OTHER BACKWARD CLASSES AND MINORITIES								
4225 03 Welfare of Backward Classes								
A. STATE PLAN								
4225 03 102 Economic Development								
4225 03 102 **23 Corporations/PSUs/Boards**								
A. STATE PLAN								
4225 03 102 23 **17** *O.B.C. Development Corporation*								
4225 03 102 23 17 54 Investment	28100	0	5000	0	5000	0	5000	0
4225 03 102 23 17 Total :	**28100**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**0**
TOTAL - A(STATE PLAN) :	*28100*	*0*	*5000*	*0*	*5000*	*0*	*5000*	*0*
4225 03 102 23 Total :	**28100**	**0**	**5000**	**0**	**5000**	**0**	**5000**	**0**
STATE PLAN :	*28100*		*5000*		*5000*		*5000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4225 03 102 **33 Welfare Programme**								
A. STATE PLAN								
4225 03 102 33 **27** *O.B.C. Welfare*								
4225 03 102 33 27 54 Investment	2000	0	0	0	0	0	0	0
4225 03 102 33 27 Total :	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A(STATE PLAN) :	*2000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
4225 03 102 33 Total :	**2000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*2000*		*0*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
A. STATE PLAN								
4225 03 **102 Economic Development**								
4225 03 102 **90 State Share of Central Assistance to State Plan**								
4225 03 102 90 **62** *State Share of Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes*								
4225 03 102 90 62 53 Major Works	0	0	5000	0	5000	0	10000	0
4225 03 102 90 62 Total :	**0**	**0**	**5000**	**0**	**5000**	**0**	**10000**	**0**
TOTAL - A(STATE PLAN) :	*0*	*0*	*5000*	*0*	*5000*	*0*	*10000*	*0*
4225 03 102 90 Total :	**0**	**0**	**5000**	**0**	**5000**	**0**	**10000**	**0**
STATE PLAN :	*0*		*5000*		*5000*		*10000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
B. CSS/CASP								
4225 03 102 **91 Central Assistance to State Plan**								
4225 03 102 91 **04** *Special Central Assistance (SCA)*								
4225 03 102 91 04 53 Major Works	0	0	10000	0	0	0	0	0
4225 03 102 91 04 Total :	**0**	**0**	**10000**	**0**	**0**	**0**	**0**	**0**

Continued Demand No.61. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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
4225 03 102 91 **62** *Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes*								
4225 03 102 91 62 57 Grants for creation of Capital Assets	0	0	0	0	15850	0	0	0
4225 03 102 91 62 Total :	**0**	**0**	**0**	**0**	**15850**	**0**	**0**	**0**
TOTAL - B (CSS/CASP)	*0*	*0*	*10000*	*0*	*15850*	*0*	*0*	*0*
4225 03 102 91 Total :	**0**	**0**	**10000**	**0**	**15850**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP :	*0*		*10000*		*15850*		*0*	
4225 03 102 Total :	**30100**	**0**	**20000**	**0**	**25850**	**0**	**15000**	**0**
STATE PLAN :	*30100*		*10000*		*10000*		*15000*	
CSS/CASP :	*0*		*10000*		*15850*		*0*	
A. STATE PLAN								
4225 03 **800 Other Expenditure**								
4225 03 800 **33 Welfare Programme**								
4225 03 800 33 **27** *O.B.C. Welfare*								
4225 03 800 33 27 53 Major Works	1626		10000	0				
4225 03 800 33 27 Total :	**1626**	**0**	**10000**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN)	*1626*	*0*	*10000*	*0*	*0*	*0*	*0*	*0*
4225 03 800 33 Total :	**1626**	**0**	**10000**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*1626*		*10000*		*0*		*0*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4225 03 800 **54 National Bank for Agriculture and Rural Development (NABARD)**								
A. STATE PLAN								
4225 03 800 54 36 *RIDF Loan of various proposal for various Departments*								
4225 03 800 54 36 57 Grants for Creation of Capital	0	0	0	0	16050	0	50000	0
4225 03 800 54 36 Total :	**0**	**0**	**0**	**0**	**16050**	**0**	**50000**	**0**
TOTAL - A (STATE PLAN)	*0*	*0*	*0*	*0*	*16050*	*0*	*50000*	*0*
4225 03 800 54 Total :	**0**	**0**	**0**	**0**	**16050**	**0**	**50000**	**0**
STATE PLAN :	*0*		*0*		*16050*		*50000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4225 03 800 Total :	**1626**	**0**	**10000**	**0**	**16050**	**0**	**50000**	**0**
STATE PLAN :	*1626*		*10000*		*16050*		*50000*	
CSS/CASP :	*0*		*0*		*0*		*0*	
4225 03 Total :	**31726**	**0**	**30000**	**0**	**41900**	**0**	**65000**	**0**
STATE PLAN :	*31726*		*20000*		*26050*		*65000*	
CSS/CASP :	*0*		*10000*		*15850*		*0*	
4225 TOTAL :	**31726**	**0**	**30000**	**0**	**41900**	**0**	**65000**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*31726*	*0*	*30000*	*0*	*41900*	*0*	*65000*	*0*
STATE PLAN :	*31726*		*20000*		*26050*		*65000*	
CSS/CASP :	*0*		*10000*		*15850*		*0*	
N.E.C :	*0*		*0*		*0*		*0*	

Continued Demand No.61. *(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 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 :	*31726*	*0*	*30000*	*0*	*41900*	*0*	*65000*	*0*
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*31726*	*0*	*30000*	*0*	*41900*	*0*	*65000*	*0*
STATE PLAN :	*31726*		*20000*		*26050*		*65000*	
CSS/CASP :	*0*		*10000*		*15850*		*0*	
N.E.C :	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.61 :	**241848**	**4690**	**443770**	**5500**	**227911**	**7850**	**506000**	**8900**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*241848*	*4690*	*443770*	*5500*	*227911*	*7850*	*506000*	*8900*
STATE PLAN :	*77535*		*71170*		*55086*		*143500*	
CSS/CASP :	*164313*		*372600*		*172825*		*362500*	
N.E.C :	*0*		*0*		*0*		*0*	

DEMAND NO.62

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.62 **(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
REVENUE ACCOUNT								
2059 Public Works								
2059 **80 General**								
2059 80 **053** *Maintenance and Repairs*								
2059 80 053 **25** *Public Works*								
2059 80 053 25 **14** *Public Building*								
2059 80 053 25 14 27 Minor Works				0			2600	
2059 80 053 25 14 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2600**	**0**
2059 80 053 25 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2600**	**0**
STATE PLAN : CSS/CASP	0		0		0		2600	
2059 80 053 **79 Other Maintenance Expenditure**								
2059 80 053 79 **01** *Public Building*								
2059 80 053 79 01 27 Minor Works.				0				4000
2059 80 053 79 01 Total :-	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4000**
2059 80 053 **79 Total :-**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4000**
2059 80 053 Total :-	**0**	**0**	**0**	**0**	**0**	**0**	**2600**	**4000**
2059 80 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2600**	**4000**
2059 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**2600**	**4000**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*2600*	*4000*
STATE PLAN :	*0*		*0*		*0*		*2600*	
CSS/CASP								
N. E. C.	*0*		*0*		*0*		*0*	
2202 General Education								
2202 **01 Elementary Education**								
2202 01 **101** *Government Primary Schools*								
2202 01 101 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN :								
2202 01 101 90 **25** *State Share of Sarva Shiksha Abhiyan (SSA)*								
2202 01 101 90 25 31 Grants-in-Aid				0			187200	0
2202 01 101 90 **25 Total :**	**0**		**0**		**0**		**187200**	
TOTAL - A (STATE PLAN) :	0		0		0		187200	
2202 01 101 90 **Total :**	**0**		**0**		**0**		**187200**	
STATE PLAN : CSS/CASP	0		0		0		187200	
2202 01 101 **91 Central Assistance to State Plan**								
B. CSS/CASP								
2202 01 101 91 **25** *Sarva Shiksha Abhiyan (SSA)*								
2202 01 101 91 25 31 Grants-in-Aid				0			1263600	0
2202 01 101 **91 25 Total :**	**0**		**0**		**0**		**1263600**	

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
2202 01 101 91 Total :	**0**		**0**		**0**		**1263600**	
STATE PLAN :								
CSS/CASP	0		0		0		1263600	
2202 01 101 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1450800**	**0**
STATE PLAN :	0		0		0		187200	
CSS/CASP	0		0		0		1263600	
2202 01 **104 Inspection**								
2202 01 104 **41** *Human Development*								
A. STATE PLAN :								
2202 01 104 41 **27** *Inspectorate*								
2202 01 104 41 27 01 Salaries						0	1200	100546
2202 01 104 41 27 02 Wages							0	150
2202 01 104 41 27 11 Travel Expenses							20	160
2202 01 104 41 27 12 Electricity Charges							0	0
2202 01 104 41 27 13 Office Expenses							500	340
2202 01 104 41 27 14 Rent, Rates and Taxes								24
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of vehicles							0	52
2202 01 104 41 27 19 Hiring charges of private							570	240
2202 01 104 41 27 20 Other Administrative Expenses							50	240
2202 01 104 41 27 21 Supplies & Materials							0	0
2202 01 104 41 27 27 Minor Works							0	0
2202 01 104 41 27 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2340**	**101752**
TOTAL - A (STATE PLAN) :	***0***		***0***		***0***		***2340***	***101752***
2202 01 104 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2340**	**101752**
STATE PLAN :	*0*		*0*		*0*		*2340*	
CSS/CASP	*0*							
2202 01 104 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**2340**	**101752**
STATE PLAN :	*0*		*0*		0		*2340*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 **106 Teachers and other Services**								
2202 01 106 **41** Human Development								
2202 01 106 41 **63** *Salary for Staff Deputed to TTAADC*								
2202 01 106 41 63 31 Grant-in-Aid							0	188044
2202 01 106 41 **63 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**188044**
2202 01 106 **41 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**188044**
2202 01 106 **42 Government Primary Schools**								
A. STATE PLAN :								
2202 01 106 42 **01** *Middle Stage Education (From Class VI to VIII)*								
2202 01 106 42 01 01 Salaries						0	74400	1420214
2202 01 106 42 01 02 Wages						0		150
2202 01 106 42 01 11 Travel Expenses							50	180
2202 01 106 42 01 13 Office Expenses							60	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
2202 01 106 42 01 20 Other Administrative Expenses							50	0
2202 01 106 42 01 21 Supplies & Materials							0	6000
2202 01 106 42 01 27 Minor Works								
2202 01 106 42 01 36 Scholarship / Stipend							5200	0
2202 01 106 42 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**79760**	**1426544**
2202 01 106 42 **02** *Primary Education (From Class I to V)*								
2202 01 106 42 02 01 Salaries						0	243038	2950948
2202 01 106 42 02 02 Wages								150
2202 01 106 42 02 11 Travel Expenses							50	840
2202 01 106 42 02 13 Office Expenses							50	80
2202 01 106 42 02 20 Other Administrative Expenses							40	0
2202 01 106 42 02 21 Supplies & Materials								
2202 01 106 42 02 27 Minor Works							0	0
2202 01 106 42 02 36 Scholarship / Stipend							5200	0
2202 01 106 42 02 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**248378**	**2952018**
TOTAL - A (STATE PLAN) :	***0***		***0***		***0***	***0***	***328138***	***4378562***
2202 01 106 42 **05** *Salary for Staff Deputed to TTAADC*								
2202 01 106 42 05 31 Grant-in-Aid								486451
2202 01 106 42 05 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**486451**
2202 01 106 42 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**328138**	**4865013**
STATE PLAN :	*0*		*0*		*0*		*328138*	
CSS/CASP			*0*		*0*		*0*	
2202 01 106 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**328138**	**5053057**
STATE PLAN :	*0*		*0*		*0*		*328138*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 **107 Teachers Training**								
2202 01 107 **03 Research and Training**								
A. STATE PLAN :								
2202 01 107 03 **04** *District Institute of Educational Training (renamed as Restructuring & Reorganisation of Teacher Education)(DIET)*								
2202 01 107 03 04 01 Salaries						0	590	6625
2202 01 107 03 04 02 Wages							0	150
2202 01 107 03 04 12 Electricity Charges							0	0
2202 01 107 03 04 13 Office Expenses							12	130
2202 01 107 03 04 19 Hiring charges of private							40	0
2202 01 107 03 04 20 Other Administrative Expenses							40	0
2202 01 107 03 04 21 Supplies & Materials							8	0
2202 01 107 03 04 27 Minor Works							0	0
2202 01 107 03 04 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**690**	**6905**

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
2202 01 107 03 **11** *State Council of Educational Research and Training (SCERT)*								
2202 01 107 03 11 01 Salaries							346	39772
2202 01 107 03 11 02 Wages							0	150
2202 01 107 03 11 11 Travel Expenses							40	160
2202 01 107 03 11 12 Electricity Charges								0
2202 01 107 03 11 13 Office Expenses							40	124
2202 01 107 03 11 18 Cost of fuel etc. and							0	180
2202 01 107 03 11 19 Hiring charges of private							40	220
2202 01 107 03 11 20 Other Administrative Expenses							40	20
2202 01 107 03 11 31 Grants in Aid			0		0		6000	0
2202 01 107 03 11 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**6506**	**40626**
TOTAL - A (STATE PLAN) :	**0**		**0**		**0**	**0**	**7196**	**47531**
2202 01 107 03 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**7196**	**47531**
STATE PLAN :	*0*		*0*		*0*		*7196*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 107 **90** **State Share for Central Assistance to State Plan**								
2202 01 107 90 **52** *State Share of Support for Educational Development including Teachers Training & Adult Education*								
2202 01 107 90 52 31 Grants-in-Aid							20600	
2202 01 107 90 52 Total :	**0**		**0**		**0**		**20600**	
2202 01 107 90 Total :	**0**		**0**		**0**		**20600**	
STATE PLAN :	0		0		0		20600	
CSS/CASP								
2202 01 107 **91** **Central Assistance to State Plan**								
2202 01 107 91 **52** *Support for Educational Development including Teachers Training & Adult Education*								
2202 01 107 91 52 31 Grants-in-Aid							163800	
2202 01 107 91 52 Total :	**0**		**0**		**0**		**163800**	**0**
2202 01 107 91 Total :	**0**		**0**		**0**		**163800**	**0**
STATE PLAN :								
CSS/CASP	0		0		0		163800	
2202 01 107 Total :	**0**		**0**		**0**		**191596**	**47531**
STATE PLAN :	*0*		*0*		*0*		*27796*	
CSS/CASP	*0*		*0*		*0*		*163800*	
2202 01 **108** **Text Books**								
2202 01 108 **41** *Human Development*								
2202 01 108 41 **72** *Supply of Free Text Book to BPL Category Students Studying in Class-IX & X*								
2202 01 108 41 99 16 Publications								0
2202 01 108 41 99 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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) :	***0***		***0***		***0***		***0***	
2202 01 108 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 108 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**1972874**	**5202340**
STATE PLAN :	*0*		*0*		*0*		*545474*	
CSS/CASP	*0*		*0*		*0*		*1427400*	
2202 **05 Language Development**								
2202 05 **200 Other Languages Education**								
2202 05 200 **41** *Human Development*								
2202 05 200 **41 30 Muktab Madrassa**								
2202 05 200 41 30 31 Grants-in-Aids								6400
2202 05 200 **41 30 Total :**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6400**
TOTAL - A (STATE PLAN) :	***0***	***0***	***0***	***0***	***0***	***0***	***0***	**6400**
2202 05 200 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6400**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 200 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6400**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2202 05 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6400**
STATE PLAN :								
CSS/CASP								
2202 **80 General**								
2202 80 **001 Direction and Administration**								
2202 80 001 **98** *Administration*								
A. STATE PLAN :								
2202 80 001 98 **40** *School Education*								
2202 80 001 98 62 01 Salaries							0	55000
2202 80 001 98 62 02 Wages							0	250
2202 80 001 98 40 03 Overtime Allowance							0	10
2202 80 001 98 40 11 Travel Expenses							20	200
2202 80 001 98 40 12 Electricity Charges								5000
2202 80 001 98 40 13 Office Expenses							5200	5600
2202 80 001 98 40 14 Rent, Rates and Taxes							0	100
2202 80 001 98 40 17 Purchase of Vehicle							1000	0
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles							20	1000
2202 80 001 98 40 19 Hiring charges of private							2000	1500
2202 80 001 98 40 20 Other Administrative Expenses							40	200
2202 80 001 98 40 26 Advertising and Publicity							20	500
2202 80 001 98 40 27 Minor Works							0	0
2202 80 001 98 40 28 Professional Services							0	500
2202 80 001 98 40 Total :	0	0	0	0	0	0	8300	69860

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 - A (STATE PLAN) :	0		0		0		8300	
2202 80 001 98 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**8300**	**69860**
STATE PLAN :	0		0		0		8300	
CSS/CASP								
2202 80 001 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**8300**	**69860**
STATE PLAN :	0		0		0		8300	
CSS/CASP	0		0		0		0	
2202 80 Total :	0	0	0	0	0	0	8300	69860
STATE PLAN :	0		0		0		8300	
CSS/CASP	0							
2202 TOTAL :	0	0	0	0	0	0	1981174	5278600
CHARGED :	0		0		0		0	
VOTED :	0	0	0	0	0	0	1981174	5278600
STATE PLAN :	0		0		0		553774	
CSS/CASP	0		0		0		1427400	
N. E. C.			*0*		*0*		*0*	
2236 Nutrition								
2236 **02 Distribution of Nutritious food and Beverages**								
2236 02 **102 Mid-day Meals**								
2236 02 102 **41** *Human Development*								
A. STATE PLAN :								
2236 02 102 41 **56** *Mid -day Meals (renamed as National Programme of Nutritional support to Primari (Education)*								
2236 02 102 41 56 01 Salaries								0
2236 02 102 41 56 11 Travel Expenses							0	
2236 02 102 41 56 13 Office Expenses							0	
2236 02 102 41 56 31 Grants-in-aid								
2236 02 102 41 56 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL - A (STATE PLAN) :	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***
2236 02 102 41 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*0*	
2236 02 102 **90 State Share for Central Assistance to State Plan**								
2236 02 102 **90 24 State Share of Mid Day Meal**								
2236 02 102 90 24 31 Grants-in-Aid								
2236 02 102 **90** 24 **Total :**	**0**		**0**		**0**		**0**	
TOTAL - A (STATE PLAN) :	0		0		0		0	
2236 02 102 **90 Total :**	**0**		**0**		**0**		**0**	
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :								
2236 02 102 **91 Central Assistance to State Plan**								
B CSS/CASP								
2236 02 102 **91 24** *Mid Day Meal (MDM)*								
2236 02 102 91 24 11 Travel Expenses							500	

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
2236 02 102 91 24 13 Office Expenses							10223	
2236 02 102 91 24 16 Publications							500	
2236 02 102 91 24 19 Hiring charges of private vehicles.							1000	
2236 02 102 91 24 20 Other Administrative Expenses							300	
2236 02 102 91 24 21 Supplies & Materials							76676	
2236 02 102 91 24 26 Advertising and Publicity	0						500	
2236 02 102 91 24 31 Grants-in-Aid							201275	0
2236 02 102 91 24 Total :	**0**		**0**		**0**		**290974**	
TOTAL - B. CSS/CASP :	0		0		0		290974	
2236 02 102 91 Total :	**0**		**0**		**0**		**290974**	
STATE PLAN :								
CSS/CASP	0		0		0		290974	
2236 02 102 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**290974**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*290974*	
2236 02 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**290974**	**0**
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*290974*	
2236 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**290974**	**0**
CHARGED :								
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*290974*	*0*
STATE PLAN :	*0*		*0*		*0*		*0*	
CSS/CASP	*0*		*0*		*0*		*290974*	
N. E. C.								
TOTAL - REVENUE ACCOUNT :	**0**	**0**	**0**	**0**	**0**	**0**	**2274748**	**5282600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*2274748*	*5282600*
STATE PLAN :	*0*		*0*		*0*		*556374*	
CSS/CASP	*0*		*0*		*0*		*1718374*	
N. E. C.:	*0*		*0*		*0*		*0*	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 **80 General**								
A STATE PLAN								
4059 80 051 **Construction**								
4059 80 051 **79 Other Maintenance Expenditure**								
4059 80 051 79 **01** *Public Building.*								
4059 80 051 79 01 53 Major Works	0						2600	
4059 80 051 79 01 Total :	**0**		**0**		**0**		**2600**	
4059 80 051 79 Total :	**0**		**0**		**0**		**2600**	
STATE PLAN :	0		0		0		2600	
CSS/CASP								
4059 80 051 Total :	**0**		**0**	**0**		**0**	**2600**	
STATE PLAN :	0		0	0		0	2600	
CSS/CASP	0		0	0		0	0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		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 :	**0**		**0**	**0**		**0**	**2600**	
STATE PLAN :	0		0	0		0	2600	
CSS/CASP	0		0	0		0	0	
4059 Total :	**0**		**0**	**0**		**0**	**2600**	
CHARGED :	0		0		0		0	
VOTED :	0		0		0		2600	
STATE PLAN :	0		0		0		2600	
C. S. SCHEMES :	0		0		0		0	
N. E. C.								
4202 Capital Outlay on Education, Sports, Art and Culture								
4202 **01 General Education**								
4202 01 **201 Elementary Education**								
4202 01 201 **90 State Share of Central Assistance to State Plan**								
A. STATE PLAN :								
4202 01 201 **90 24** *State Share of Mid-Day-Meal (MDM*								
4202 01 201 90 24 53 Major Works			0	0			52000	0
4202 01 201 **90 24 Total :**	**0**		**0**		**0**		**52000**	
4202 01 201 **90 25** *State Share of Sarva Shiksha Abhiyan*								
4202 01 201 90 25 57 Grants for creation of Capital Assets							200	0
4202 01 201 **90 25 Total :**	**0**		**0**		**0**		**200**	
TOTAL - A (STATE PLAN) :	0		0		0		52200	
4202 01 201 **90 Total :**	**0**		**0**		**0**		**52200**	
STATE PLAN :	0		0		0		52200	
CSS/CASP								
4202 01 201 **91 Central Assistance to State Plan**								
B CSS/CASP								
4202 01 201 91 **24** *Mid-Day-Meal (MDM)*								
4202 01 201 91 24 53 Major Works			0	0			7800	0
4202 01 201 **91 24 Total :**	**0**		**0**		**0**		**7800**	
4202 01 201 91 **25** *Sarva Shiksha Abhiyan*								
4202 01 201 91 25 57 Grants for Creation of Capital Assets							140400	0
4202 01 201 **91 25 Total :**	**0**		**0**		**0**		**140400**	
TOTAL - B. CSS/CASP :	0		0		0		148200	
4202 01 201 **91 Total :**	**0**		**0**		**0**		**148200**	
STATE PLAN :								
CSS/CASP	0		0		0		148200	

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
4202 01 201 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**200400**	**0**
STATE PLAN :	*0*		*0*		*0*		*52200*	
CSS/CASP	*0*		*0*		*0*		*148200*	
4202 01 Total :	**0**	**0**	**0**	**0**	**0**	**0**	**200400**	**0**
STATE PLAN :	*0*		*0*		*0*		*52200*	
CSS/CASP	*0*		*0*		*0*		*148200*	
4202 TOTAL :	**0**	**0**	**0**	**0**	**0**	**0**	**200400**	**0**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*200400*	*0*
STATE PLAN :	*0*		*0*		*0*		*52200*	
CSS/CASP	*0*		*0*		*0*		*148200*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - CAPITAL ACCOUNT :	**0**		**0**		**0**		**203000**	
CHARGED :	*0*		*0*		*0*		*0*	
VOTED :	*0*		*0*		*0*		*203000*	
STATE PLAN :	*0*		*0*		*0*		*54800*	
CSS/CASP	*0*		*0*		*0*		*148200*	
N. E. C.			*0*		*0*		*0*	
TOTAL - REVENUE ACCOUNT :	**0**	**0**	**0**	**0**	**0**	**0**	**2274748**	**5282600**
CHARGED :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*2274748*	*5282600*
STATE PLAN :	*0*		*0*		*0*		*556374*	
CSS/CASP	*0*		*0*		*0*		*1718374*	
N. E. C.	*0*		*0*		*0*		*0*	
TOTAL - DEMAND NO.62 :	**0**	**0**	**0**	**0**	**0**	**0**	**2477748**	**5282600**
CHARGED :	*0*				*0*	*0*		
VOTED :	*0*	*0*	*0*	*0*	*0*	*0*	*2477748*	*5282600*
STATE PLAN :	*0*		*0*		*0*		*611174*	
CSS/CASP	*0*		*0*		*0*		*1866574*	
N. E. C.	*0*		*0*		*0*		*0*	
Out of which Sixth Schedule :	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*674495*