



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2016 - 2017

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

DEMAND NO.19

FINANCE DEPARTMENT

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DEMAND NO.19

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TRIBAL WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	0	600	0	1000	0	0	0	0
2059 80 053 25 14 Total :	0	600	0	1000	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 80 053 25 Total :	0	600	0	1000	0	0	0	0
2059 80 Total :	0	600	0	1000	0	0	0	0
2059 TOTAL :	0	600	0	1000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	600	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	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2225 02 001 33 Welfare Programme								
2225 02 001 33 09 <u>General</u>								
2225 02 001 33 09 01 Salaries	0	102806	0	135000	0	132700	0	143300
2225 02 001 33 09 02 Wages	0	808	0	400	0	1400	0	1500
2225 02 001 33 09 03 Overtime Allowance	0	20	0	30	0	23	0	40
2225 02 001 33 09 11 Travel Expenses	878	139	1000	170	750	128	600	200
2225 02 001 33 09 12 Electricity Charges	2134	349	3000	600	3000	600	3500	650
2225 02 001 33 09 13 Office Expenses	3560	730	3800	900	3250	800	3100	1400
2225 02 001 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	0	1114	0	1170	0	951	0	770
2225 02 001 33 09 19 Hiring charges of private vehicles	0	41	0	150	100	313	0	0
2225 02 001 33 09 20 Other Administrative	0	75	0	0	450	225	100	0
2225 02 001 33 09 26 Advertising & Publicity	0	35	0	80		60	100	90
2225 02 001 33 09 27 Minor Works	2000	2398	2500	0	1600		1500	0
2225 02 001 33 09 28 Professional Services	0	0	0	200	0	2100	0	200
2225 02 001 33 09 Total :	8572	108515	10300	138700	9150	139300	8900	148150
<i>TOTAL - A(STATE PLAN) :</i>	<i>8572</i>	<i>108515</i>	<i>10300</i>	<i>138700</i>	<i>9150</i>	<i>139300</i>	<i>8900</i>	<i>148150</i>
2225 02 001 33 Total :	8572	108515	10300	138700	9150	139300	8900	148150
STATE PLAN :	8572		10300		9150		8900	
CSS/CASP :	0		0		0		0	
2225 02 001 Total :	8572	108515	10300	138700	9150	139300	8900	148150
STATE PLAN :	8572		10300		9150		8900	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	02	102	Economic Development								
			<i>A. STATE PLAN</i>								
2225	02	102	55 Block Grant								
2225	02	102	55 01 Under Article 275(I)								
2225	02	102	55 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225	02	102	55 01 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225	02	102	55 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225	02	102	89 C.S. Scheme-IV								
2225	02	102	89 36 Vanbandhu Kalvan Yojana (VKY)								
2225	02	102	89 36 12 Electricity Charges	0	0	0	0	5000	0	0	0
2225	02	102	89 36 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	20000	0	0	0
2225	02	102	89 36 Total :	0	0	0	0	25000	0	0	0
			<i>TOTAL - B (CSS) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225	02	102	89 Total :	0	0	0	0	25000	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225	02	102	90 State Share for Central Assistance to State Plan								
2225	02	102	90 06 State Share of Grants under Proviso to Article 275(I)								
2225	02	102	90 06 31 Grant-in-Aid	6552	0	82051	0	61539	0	61500	0
2225	02	102	90 06 Total :	6552	0	82051	0	61539	0	61500	0
2225	02	102	90 09 Central of Resources for North East & Sikkim (NLCPR)								
2225	02	102	90 09 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225	02	102	90 09 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>6552</i>	<i>0</i>	<i>82051</i>	<i>0</i>	<i>61539</i>	<i>0</i>	<i>61500</i>	<i>0</i>
2225	02	102	90 Total :	6552	0	82051	0	61539	0	61500	0
			<i>STATE PLAN :</i>	<i>6552</i>		<i>82051</i>		<i>61539</i>		<i>61500</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225	02	102	91 Central Assistance to State Plan								
2225	02	102	91 06 Grants under Proviso to Article 275(I)								
2225	02	102	91 06 31 Grant-in-Aid	24072	0	0	0	0	0	0	0
2225	02	102	91 06 Total :	24072	0	0	0	0	0	0	0
2225	02	102	91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
2225	02	102	91 09 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225	02	102	91 09 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>24072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225	02	102	91 Total :	24072	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>24072</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225	02	102	Total :	30624	0	82051	0	86539	0	61500	0
			<i>STATE PLAN :</i>	<i>6552</i>	<i>0</i>	<i>82051</i>	<i>0</i>	<i>61539</i>	<i>0</i>	<i>61500</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>24072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	02	277	Education								
2225	02	277 33	Welfare Programme								
			<u>A. STATE PLAN</u>								
2225	02	277 33	09 <u>General</u>								
2225	02	277 33	09 27 Minor Works	0	0	12500	0	12500	0	12500	0
2225	02	277 33	09 Total :	0	0	12500	0	12500	0	12500	0
2225	02	277 33	42 <u>Coaching and Allied Scheme</u>								
2225	02	277 33	42 31 Grant-in-Aid	1500	0	1500	0	1125	0	1125	0
2225	02	277 33	42 Total :	1500	0	1500	0	1125	0	1125	0
2225	02	277 33	43 <u>Folk Arts & Culture</u>								
2225	02	277 33	43 31 Grant-in-Aid	2700	0	2700	0	2678		2675	
2225	02	277 33	43 Total :	2700	0	2700	0	2678	0	2675	0
2225	02	277 33	73 <u>Coaching to Maddhyamik Dropout of ST Students in General Areas</u>								
2225	02	277 33	73 31 Grant-in-Aid	6490	0	6100	0	4075		3500	
2225	02	277 33	73 Total :	6490	0	6100	0	4075	0	3500	0
2225	02	277 33	74 <u>Coaching to Maddhyamik dropout ST Students in TSP Areas</u>								
2225	02	277 33	74 31 Grant-in-Aid	6099	0	6100	0	4050		3500	
2225	02	277 33	74 Total :	6099	0	6100	0	4050	0	3500	0
2225	02	277 33	75 <u>Special Coaching in Core Subject for ST Students in General Areas</u>								
2225	02	277 33	75 31 Grant-in-Aid	3583	0	4500	0	4797		4500	
2225	02	277 33	75 Total :	3583	0	4500	0	4797	0	4500	0
2225	02	277 33	76 <u>Special Coaching in Core Subject for ST Students in TSP Areas</u>								
2225	02	277 33	76 31 Grant-in-Aid	2952	0	3300	0	4150		3500	
2225	02	277 33	76 Total :	2952	0	3300	0	4150	0	3500	0
2225	02	277 33	77 <u>Folk Arts & Culture in TSP Areas</u>								
2225	02	277 33	77 31 Grant-in-Aid	2005	0	2000	0	2100		300	
2225	02	277 33	77 Total :	2005	0	2000	0	2100	0	300	0
2225	02	277 33	78 <u>Supply of Free Text Book in General Areas</u>								
2225	02	277 33	78 31 Grant-in-Aid	4000	0	6000	0	4000		4000	
2225	02	277 33	78 Total :	4000	0	6000	0	4000	0	4000	0
2225	02	277 33	79 <u>Supply of Free Text Book in TSP Areas</u>								
2225	02	277 33	79 31 Grant-in-Aid	4000	0	5000	0	3000		3000	
2225	02	277 33	79 Total :	4000	0	5000	0	3000	0	3000	0
2225	02	277 33	80 <u>Supply of Furniture & Utensils in General Areas</u>								
2225	02	277 33	80 31 Grant-in-Aid	4000	0	3000	0	3000		5800	
2225	02	277 33	80 Total :	4000	0	3000	0	3000	0	5800	0
2225	02	277 33	81 <u>Supply of Furniture & Utensils in TSP Areas</u>								
2225	02	277 33	81 31 Grant-in-Aid	4500	0	2500	0	2500		0	
2225	02	277 33	81 Total :	4500	0	2500	0	2500	0	0	0
			TOTAL - A(STATE PLAN) :	41829	0	55200	0	47975	0	44400	0
2225	02	277 33	Total :	41829	0	55200	0	47975	0	44400	0
			STATE PLAN :	41829		55200		47975		44400	
			CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	02	277	34 Tribal-Sub-Plan								
			<i>A. STATE PLAN</i>								
2225	02	277	34 01 <i>Ashram Schools</i>								
2225	02	277	34 01 27 Minor Works	0	0	0	0	0	0	0	0
2225	02	277	34 01 31 Grant-in-Aid	50000		60000	0	45000	0	50000	0
2225	02	277	34 01 Total :	50000	0	60000	0	45000	0	50000	0
2225	02	277	34 19 <i>Coaching and Allied Scheme</i>								
2225	02	277	34 19 31 Grant-in-Aid	1498		1500		1125		700	
2225	02	277	34 19 Total :	1498	0	1500	0	1125	0	700	0
			<i>TOTAL - A(STATE PLAN) :</i>	<i>51498</i>	<i>0</i>	<i>61500</i>	<i>0</i>	<i>46125</i>	<i>0</i>	<i>50700</i>	<i>0</i>
2225	02	277	34 Total :	51498	0	61500	0	46125	0	50700	0
			<i>STATE PLAN :</i>	<i>51498</i>		<i>61500</i>		<i>46125</i>		<i>50700</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225	02	277	35 Scholarship and Stipend								
			<i>A. STATE PLAN</i>								
2225	02	277	35 01 <i>Post-Matric Scholarship to General Students</i>								
2225	02	277	35 01 36 Scholarship / Stipend	230410	0	249657	0	249657		249657	
2225	02	277	35 01 Total :	230410	0	249657	0	249657	0	249657	0
2225	02	277	35 05 <i>Post-Matric Scholarship to S.T. Students</i>								
2225	02	277	35 05 36 Scholarship / Stipend	146350	0	188337	0	190343		200343	
2225	02	277	35 05 Total :	146350	0	188337	0	190343	0	200343	0
			<i>TOTAL - A(STATE PLAN) :</i>	<i>376760</i>	<i>0</i>	<i>437994</i>	<i>0</i>	<i>440000</i>	<i>0</i>	<i>450000</i>	<i>0</i>
2225	02	277	35 Total :	376760	0	437994	0	440000	0	450000	0
			<i>STATE PLAN :</i>	<i>376760</i>		<i>437994</i>		<i>440000</i>		<i>450000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225	02	277	86 C.S. Scheme - I								
			<i>B. CSS/CASP</i>								
2225	02	277	86 28 <i>Minor Forest Produce Operation</i>								
2225	02	277	86 28 31 Grant-in-Aid	0	0	0	0				
2225	02	277	86 28 Total :	0	0	0	0	0	0	0	0
2225	02	277	86 29 <i>Post-Matric Scholarship to S.T. Students</i>								
2225	02	277	86 29 36 Scholarship / Stipend	0	0	0	0				
2225	02	277	86 29 Total :	0	0	0	0	0	0	0	0
2225	02	277	86 30 <i>Post-Matric Scholarship to General Students</i>								
2225	02	277	86 30 36 Scholarship / Stipend	0	0	0	0				
2225	02	277	86 30 Total :	0	0	0	0	0	0	0	0
2225	02	277	86 32 <i>Upgradation of Merit of S.T. Students</i>								
2225	02	277	86 32 31 Grant-in-Aid	0	0	0	0				
2225	02	277	86 32 Total :	0	0	0	0	0	0	0	0
2225	02	277	86 33 <i>Vocational Training</i>								
2225	02	277	86 33 31 Grant-in-Aid	0	0	0	0				
2225	02	277	86 33 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2225	02	277	86 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head					Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)												
2225 02 277 89 C. S. Scheme-III												
2225 02 277 89 10 <u>Pre-Metric Scholarship for ST Students</u>												
2225 02 277 89 10 31 Grant-in-Aid					0	0	0	0				
2225 02 277 89 10 Total :					0	0	0	0	0	0	0	0
TOTAL - B(C.S.SCHEME) :					0	0	0	0	0	0	0	0
2225 02 277 89 Total :					0	0	0	0	0	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		0		0		0	
<u>B. CSS/CASP</u>												
2225 02 277 91 Central Assistance to State Plan												
B. CSS/CASP												
2225 02 277 91 70 <u>Umbrella Scheme for Education of ST Students</u>												
2225 02 277 91 70 31 Grant-in-Aid					288591	0	574525	0	170000		210000	
2225 02 277 91 70 Total :					288591	0	574525	0	170000	0	210000	0
TOTAL - B. (CSS/CASP) :					288591	0	574525	0	170000	0	210000	0
2225 02 277 91 Total :					288591	0	574525	0	170000	0	210000	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					288591		574525		170000		210000	
2225 02 277 Total :					758678	0	1129219	0	704100	0	755100	0
STATE PLAN :					470087		554694		534100		545100	
CSS/CASP :					288591		574525		170000		210000	
2225 02 794 Special Central Assistance for Tribal Sub-Plan												
2225 02 794 34 Tribal-Sub-Plan												
A. STATE PLAN												
2225 02 794 34 15 <u>Special Central Assistance</u>												
2225 02 794 34 15 31 Grant-in-Aid					0	0	0	0	0	0	0	0
2225 02 794 34 15 Total :					0	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :					0	0	0	0	0	0	0	0
2225 02 794 34 Total :					0	0	0	0	0	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		0		0		0	
2225 02 794 Total :					0	0	0	0	0	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		0		0		0	
2225 02 796 Tribal Area Sub-Plan												
2225 02 796 34 Tribal-Sub-Plan												
A. STATE PLAN												
2225 02 796 34 15 <u>Special Central Assistance</u>												
2225 02 796 34 15 31 Grant-in-Aid					170946	0	0	0	0	0	0	0
2225 02 796 34 15 Total :					170946	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :					170946	0	0	0	0	0	0	0
2225 02 796 34 Total :					170946	0	0	0	0	0	0	0
STATE PLAN :					170946		0		0		0	
CSS/CASP :					0		0		0		0	
<u>B. CSS/CASP</u>												
2225 02 796 91 Central Assistance to State Plan												
A. STATE PLAN												
2225 02 796 91 05 <u>Tribal Sub Plan (TSP)</u>												
2225 02 796 91 05 31 Grant-in-Aid							271260	0	140007		140000	
2225 02 796 91 05 Total :					0	0	271260	0	140007	0	140000	0

Continued Demand No.19.

(Rupees in thousands)

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				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
TOTAL - B (CSS/CASP) :				0	0	271260	0	140007	0	140000	0
2225 02 796 91 Total :				0	0	271260	0	140007	0	140000	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		271260		140007		140000	
2225 02 796 Total :				170946	0	271260	0	140007	0	140000	0
STATE PLAN :				170946		0		0		0	
CSS/CASP :				0		271260		140007		140000	
2225 02 800 Other Expenditure											
2225 02 800 33 Welfare Programme											
A. STATE PLAN											
2225 02 800 33 39 Non Government Organisation											
2225 02 800 33 39 31 Grant-in-Aid				2950	0	0	0				
2225 02 800 33 39 Total :				2950	0	0	0	0	0	0	0
2225 02 800 33 40 Nucleus Budget											
2225 02 800 33 40 31 Grant-in-Aid						4000	0	2500		2500	
2225 02 800 33 40 Total :				0	0	4000	0	2500	0	2500	0
TOTAL - A(STATE PLAN) :				2950	0	4000	0	2500	0	2500	0
2225 02 800 33 Total :				2950	0	4000	0	2500	0	2500	0
STATE PLAN :				2950		4000		2500		2500	
CSS/CASP :				0		0		0		0	
2225 02 800 34 Tribal-Sub-Plan											
A. STATE PLAN											
2225 02 800 34 10 Nucleus Budget											
2225 02 800 34 10 31 Grant-in-Aid				1950		2000	0	1500		1500	
2225 02 800 34 10 Total :				1950	0	2000	0	1500	0	1500	0
2225 02 800 34 14 Sixth Scheduled											
2225 02 800 34 14 47 Transfer of fund to TTAAD, PRI & ULB				1100000		1200000	0	1200000		10000	
2225 02 800 34 14 Total :				1100000	0	1200000	0	1200000	0	10000	0
2225 02 800 34 16 Surrender Extremists											
2225 02 800 34 16 31 Grant-in-Aid				10000		12500	0	8250		8000	
2225 02 800 34 16 Total :				10000	0	12500	0	8250	0	8000	0
2225 02 800 34 24 ADC Election											
2225 02 800 34 24 18 Cost of fuel etc. and maintenance cost of vehicles				0	4999	0	10000	0	10000	0	0
2225 02 800 34 24 19 Hiring charges of private vehicles				0	4000	0	10000	0	10000	0	0
2225 02 800 34 24 20 Other Administrative Expenses				0	10998	0	40000	0	40000	0	0
2225 02 800 34 24 Total :				0	19997	0	60000	0	60000	0	0
2225 02 800 34 26 Village Committee Election											
2225 02 800 34 26 03 Overtime Allowance				0	0	0	0	0	500	0	2000
2225 02 800 34 26 18 Cost of fuel etc. and maintenance cost of vehicles				0	0	0	0	0	1500	0	2000
2225 02 800 34 26 19 Hiring charges of private vehicles				0	0	0	0	0	3000	0	8000
2225 02 800 34 26 20 Other Administrative				0	0	0	0	0	25000	0	8000
2225 02 800 34 26 Total :				0	0	0	0	0	30000	0	20000
2225 02 800 34 27 Rehabilitation of Pre-1998 Surrender Extremists											
2225 02 800 34 27 31 Grant-in-Aid				14849	0	40000	0	18437	0	20000	0
2225 02 800 34 27 Total :				14849	0	40000	0	18437	0	20000	0

Major Head, Sub-Major Head, Minor Head,
Sub Head, Detailed Head, Object Head

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Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>TOTAL - B. (CSS/CASP) :</i>	0	0	0	0	0	0	0	0
2552 00 105 91 Total :	0	0	0	0	0	0	0	0
2552 00 105 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 101 Land Revenue								
3604 00 101 34 Tribal-Sub-Plan								
<i>A. STATE PLAN</i>								
3604 00 101 34 14 <i>Sixth Scheduled</i>								
3604 00 101 34 14 31 Grant-in-Aid	0	440000	0	160000		221700	0	221700
3604 00 101 34 14 Total :	0	440000	0	160000	0	221700	0	221700
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>440000</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>221700</i>	<i>0</i>	<i>221700</i>
3604 00 101 34 Total :	0	440000	0	160000	0	221700	0	221700
3604 00 101 Total :	0	440000	0	160000	0	221700	0	221700
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3604 00 122 Taxes on Profession, Trade Cellings and Employment								
3604 00 122 34 Tribal-Sub-Plan								
<i>A. STATE PLAN</i>								
3604 00 122 34 14 <i>Sixth Scheduled</i>								
3604 00 122 34 14 31 Grant-in-Aid			0	160000		235895	0	235895
3604 00 122 34 14 Total :	0	0	0	160000	0	235895	0	235895
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>235895</i>	<i>0</i>	<i>235895</i>
3604 00 122 34 Total :	0	0	0	160000	0	235895	0	235895
3604 00 122 Total :	0	0	0	160000	0	235895	0	235895
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3604 00 200 Other Miscellaneous Compensation and Assignments								
3604 00 200 34 Tribal-Sub-Plan								
<i>A. STATE PLAN</i>								
3604 00 200 34 14 <i>Sixth Scheduled</i>								
3604 00 200 34 14 31 Grant-in-Aid			0	180000		221700	0	221700
3604 00 200 34 14 Total :	0	0	0	180000	0	221700	0	221700
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180000</i>	<i>0</i>	<i>221700</i>	<i>0</i>	<i>221700</i>
3604 00 200 34 Total :	0	0	0	180000	0	221700	0	221700
3604 00 200 Total :	0	0	0	180000	0	221700	0	221700
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3604 TOTAL :	0	440000	0	500000	0	679295	0	679295
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	440000	0	500000	0	679295	0	679295
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - REVENUE ACCOUNT :	2127459	569112	2786330	699700	2189371	908595	1027500	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2127459	569112	2786330	699700	2189371	908595	1027500	847445
STATE PLAN :	1814796		1940545		1854364		677500	
CSS/CASP :	312663		845785		335007		350000	
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 02 102 Economic Development								
4225 02 102 33 Welfare Programme								
<u>A. STATE PLAN</u>								
4225 02 102 33 59 Special Package for Tribal Development in Tripura								
4225 02 102 33 59 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4225 02 102 33 59 53 Major Works	0	0	0	0	0	0	0	0
4225 02 102 33 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 02 102 33 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 102 55 Block Grant								
<u>A. STATE PLAN</u>								
4225 02 102 55 01 Under Article 275(1)								
4225 02 102 55 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4225 02 102 55 01 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4225 02 102 55 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 02 102 55 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 102 56 Non-Lapsable								
<u>B. CSS/CASP</u>								
4225 02 102 56 11 Tribal Area Development Programme								
4225 02 102 56 11 53 Major Works								
4225 02 102 56 11 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4225 02 102 56 38 State Share for NLCP								
4225 02 102 56 38 53 Major Works	0	0	0	0	0	0	0	0
4225 02 102 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4225 02 102 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 02 102 89 C.S. Scheme-IV								
<u>B. CSS/CASP</u>								
4225 02 102 89 36 Vanbandhu Kalyan Yojana (VKY)								
4225 02 102 89 36 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4225 02 102 89 36 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
<i>TOTAL - B (CSS) :</i>				0	0	0	0	0	0	0	0
4225 02 102 89 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>											
4225 02 102 90	90	State Share for Central Assistance to State Plan									
4225 02 102 90	06	<i>State Share of Grants under Proviso to Article 275 (I)</i>									
4225 02 102 90	06	53	Major Works	0	0	0	0	0	0	0	0
4225 02 102 90 06 Total :				0	0	0	0	0	0	0	0
4225 02 102 90	09	<i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>									
4225 02 102 90	09	53	Major Works	1913	0	0	0	0	0	0	0
4225 02 102 90 09 Total :				1913	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				1913	0	0	0	0	0	0	0
4225 02 102 90 Total :				1913	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				1913	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
<i>B. CSS/CASP</i>											
4225 02 102 91	91	Central Assistance to State Plan									
4225 02 102 91	06	<i>Grants under Proviso to Article 275 (I)</i>									
4225 02 102 91	06	53	Major Works	131703		174000	0	125063	0	13280	0
4225 02 102 91	06	57	Grants for Creation of Capital Assets	0	0	0	0	0	0	111770	0
4225 02 102 91 06 Total :				131703	0	174000	0	125063	0	125050	0
4225 02 102 91	09	<i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>									
4225 02 102 91	09	53	Major Works	10300	0	0	0	0	0	0	0
4225 02 102 91 09 Total :				10300	0	0	0	0	0	0	0
<i>TOTAL - B. (CSS/CASP) :</i>				142003	0	174000	0	125063	0	125050	0
4225 02 102 91 Total :				142003	0	174000	0	125063	0	125050	0
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				142003	0	174000	0	125063	0	125050	0
4225 02 102 Total :				143916	0	174000	0	125063	0	125050	0
<i>STATE PLAN :</i>				1913	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				142003	0	174000	0	125063	0	125050	0
4225 02 277	277	Education									
4225 02 277	33	Welfare Programme									
4225 02 277	33	09	<i>General</i>								
4225 02 277	33	09	53 Major Works	10972	0	0	0	0	0	0	0
4225 02 277 33 09 Total :				10972	0	0	0	0	0	0	0
<i>TOTAL - A. STATE PLAN :</i>				10972	0	0	0	0	0	0	0
4225 02 277 33 Total :				10972	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				10972	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
4225 02 277	34	Tribal-Sub-Plan									
4225 02 277	34	<i>A. STATE PLAN</i>									
4225 02 277	34	01	<i>Ashram Schools</i>								
4225 02 277	34	01	57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4225 02 277 34 01 Total :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A. STATE PLAN :				0	0	0	0	0	0	0	0
4225 02 277 34 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4225 02 277 89 C. S. Scheme-III											
B. CSS/CASP											
4225 02 277 89 23 Establishment of Ashram											
Schools in Tribal Sub-Plan											
Areas											
4225 02 277 89 23 57											
Grants for Creation											
of Capital Assets				0	0	0	0	0	0	0	0
4225 02 277 89 23 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
4225 02 277 89 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4225 02 277 91 Central Assistance to State Plan											
4225 02 277 91 03 Special Plan Assistance (SPA)											
4225 02 277 91 03 57											
Grants for Creation											
of Capital Assets						30000	0	10000			
4225 02 277 91 03 Total :				0	0	30000	0	10000	0	0	0
4225 02 277 91 04 Special Central											
Assistance (SCA)-untied											
4225 02 277 91 04 57											
Grants for Creation											
of Capital Assets				41051		51351	0	0			
4225 02 277 91 04 Total :				41051	0	51351	0	0	0	0	0
TOTAL - B. (CSS/CASP) :				41051	0	81351	0	10000	0	0	0
4225 02 277 91 Total :				41051	0	81351	0	10000	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				41051		81351		10000		0	
A. STATE PLAN											
4225 02 277 95 Special Central Assistance											
4225 02 277 95 01 S.C.A											
4225 02 277 95 01 53 Major Works				0	0	0	0	0	0	0	0
4225 02 277 95 01 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4225 02 277 95 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4225 02 277 Total :				52023	0	81351	0	10000	0	0	0
STATE PLAN :				10972		0		0		0	
CSS/CASP :				41051		81351		10000		0	
4225 02 190 Investment in Public Sector and											
Other Undertakings											
A. STATE PLAN											
4225 02 190 23 Corporations/PSUs/Boards											
4225 02 190 23 14 S.T. Development Corporation											
4225 02 190 23 14 54 Investment				37300		20000	0	20000	0	10000	0
4225 02 190 23 14 Total :				37300	0	20000	0	20000	0	10000	0
4225 02 190 95 Special Central Assistance											
4225 02 190 95 01 Special Central Assistance											
4225 02 190 95 01 54 Investment				0	0	0	0	0	0	0	0
4225 02 190 95 01 Total :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
<i>TOTAL - A (STATE PLAN) :</i>		37300	0	20000	0	20000	0	10000	0
4225 02 190 23 Total :		37300	0	20000	0	20000	0	10000	0
4225 02 190 Total :		37300	0	20000	0	20000	0	10000	0
<i>STATE PLAN :</i>		37300		20000		20000		10000	
<i>CSS/CASP :</i>		0		0		0		0	
4225 02 800 33 Other Expenditure									
4225 02 800 33 Welfare Programme									
<i>A. STATE PLAN</i>									
4225 02 800 33 59 <i>Special Pacakage for Tribal Development in Tripura</i>									
4225 02 800 33 59 57 Grants for Creation of Capital Assets		0	0	0	0	0	0	0	0
4225 02 800 33 59 Total :		0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		0	0	0	0	0	0	0	0
4225 02 800 33 Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>		0		0		0		0	
<i>CSS/CASP :</i>		0		0		0		0	
4225 02 800 43 Finance Commission									
<i>A. STATE PLAN</i>									
4225 02 800 43 47 <i>Zonal Offices under TTAADC</i>									
4225 02 800 43 47 47 Transfer of fund to TTAADC, PRI & ULB		46700	0	0	0	0	0	0	0
4225 02 800 43 47 57 Grants for Creation of Capital Assets		0	0	0	0	0	0	1759500	0
4225 02 800 43 47 Total :		46700	0	0	0	0	0	1759500	0
4225 02 800 43 48 <i>Kok-Borok Language and Culture</i>									
4225 02 800 43 48 47 Transfer of fund to TTAADC, PRI & ULB		18600	0	0	0	0	0	0	0
4225 02 800 43 48 57 Grants for Creation of Capital Assets		0	0	0	0	0	0	0	0
4225 02 800 43 48 Total :		18600	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		65300	0	0	0	0	0	1759500	0
4225 02 800 43 Total :		65300	0	0	0	0	0	1759500	0
<i>STATE PLAN :</i>		65300		0		0		1759500	
<i>CSS/CASP :</i>		0		0		0		0	
4225 02 800 54 National Bank for Agriculture and Rural Development (NABARD)									
<i>A. STATE PLAN</i>									
4225 02 800 54 36 <i>RIDF Loan of various projects under different Administrative Departments</i>									
4225 02 800 54 36 57 Grants for Creation of Capital Assets		0	0	0	0	262446	0	50000	0
4225 02 800 54 36 Total :		0	0	0	0	262446	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>		0	0	0	0	262446	0	50000	0
4225 02 800 54 Total :		0	0	0	0	262446	0	50000	0
<i>STATE PLAN :</i>		0		0		262446		50000	
<i>CSS/CASP :</i>		0		0		0		0	
4225 02 800 70 State Share									
<i>A. STATE PLAN</i>									
4225 02 800 70 19 <i>Tribal Welfare</i>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
4225	02	800	70	19	53 Major Works	0	0	0	0	0	0	0	0
4225	02	800	70	19	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0	0	0	0
4225	02	800	70	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
4225	02	800	88	C. S. Schemes -III									
4225	02	800	88	19	<i>Construction of Boys/Girls Hostel</i>								
4225	02	800	88	19	47 Transfer of fund to TTAADC, PRI & ULB								
4225	02	800	88	19	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	0	0	0	0	0
4225	02	800	88	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
<i>A. STATE PLAN</i>													
4225	02	800	90	State Share for Central Assistance to State Plan									
4225	02	800	90	70	<i>State Share of Umbrella Scheme for Education of ST Students</i>								
4225	02	800	90	70	53 Major Works	3992		43328	0	0	0	0	0
4225	02	800	90	70	57 Grants for Creation of Capital Assets	0		0	0	0	0	0	0
4225	02	800	90	70	Total :	3992	0	43328	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						3992	0	43328	0	0	0	0	0
4225	02	800	90	Total :		3992	0	43328	0	0	0	0	0
<i>STATE PLAN :</i>						3992		43328		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
<i>B. CSS/CASP</i>													
4225	02	800	91	Central Assistance to State Plan									
4225	02	800	91	70	<i>Umbrella Scheme for Education of ST Students</i>								
4225	02	800	91	70	53 Major Works	10802	0	0	0	0	0	0	0
4225	02	800	91	70	57 Grants for Creation of Capital Assets	392558	0	574525	0	36629	0	0	0
4225	02	800	91	70	Total :	403360	0	574525	0	36629	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						403360	0	574525	0	36629	0	0	0
4225	02	800	91	Total :		403360	0	574525	0	36629	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						403360		574525		36629		0	
4225	02	800	99	Others									
4225	02	800	99	77	<i>Special Development Scheme</i>								
4225	02	800	99	77	51 Motor Vehicle	0	0	0	0	4348	0	0	0
4225	02	800	99	77	57 Grants for Creation of Capital Assets	0	0	0	0	199821	0	0	0
4225	02	800	99	77	Total :	0	0	0	0	204169	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	204169	0	0	0
4225	02	800	99	Total :		0	0	0	0	204169	0	0	0
<i>STATE PLAN :</i>						0		0		204169		0	
<i>CSS/CASP :</i>						0		0		0		0	
4225	02	800	Total :			472652	0	617853	0	503244	0	1809500	0
<i>STATE PLAN :</i>						69292		43328		466615		1809500	
<i>CSS/CASP :</i>						403360		574525		36629		0	

Continued Demand No.19.

(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 02 Total :	705891	0	893204	0	658307	0	1944550	0
STATE PLAN :	119477		63328		486615		1819500	
CSS/CASP :	586414		829876		171692		125050	
4225 Total :	705891	0	893204	0	658307	0	1944550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	705891	0	893204	0	658307	0	1944550	0
STATE PLAN :	119477		63328		486615		1819500	
CSS/CASP :	586414		829876		171692		125050	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 Forestry								
4552 01 105 Forest Produce								
4225 01 105 90 State Share for Central Assistance to State Plan								
4225 01 105 90 08 State Share of North Eastern Council (NEC)								
4225 01 105 90 08 53 Major Works	0	0	0	0	0	0	0	0
4225 01 105 90 08 Total :	0	0	0	0	0	0	0	0
4225 01 105 90 Total :	0	0	0	0	0	0	0	0
4552 01 105 91 Central Assistance to State Plan								
4552 01 105 91 08 North Eastern Council(NEC)								
4552 01 105 91 08 53 Major Works	0	0	0	0	0	0	0	0
4552 01 105 91 08 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4552 01 105 91 08 Total :	0	0	0	0	0	0	0	0
4552 01 105 91 Total :	0	0	0	0	0	0	0	0
4552 01 105 Total :	0	0	0	0	0	0	0	0
4552 01 Total :	0	0	0	0	0	0	0	0
4552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	705891	0	893204	0	658307	0	1944550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	705891	0	893204	0	658307	0	1944550	0
STATE PLAN :	119477		63328		486615		1819500	
CSS/CASP :	586414		829876		171692		125050	
N.E.C. :	0		0		0		0	
TOTAL - TRIBAL WELFARE DEPARTMENT :	2833350	569112	3679534	699700	2847678	908595	2972050	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2833350	569112	3679534	699700	2847678	908595	2972050	847445
STATE PLAN :	1934273		2003873		2340979		2497000	
CSS/CASP :	899077		1675661		506699		475050	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
REVENUE DEPARTMENT								
REVENUE ACCOUNT								
2029 LAND REVENUE								
2029 00 800 000 Other Expenditure								
2029 00 800 86 C.S. Schemes-I								
<i>B (C. S. SCHEMES)</i>								
2029 00 800 86 04 <i>Agricultural Census</i>								
2029 00 800 86 04 01 Salaries	649		212	0	0	0	1307	0
2029 00 800 86 04 11 Travel Expenses	0	0	0	0	0	0	124	0
2029 00 800 86 04 13 Office Expenses	210		1061	0	0	0	355	0
2029 00 800 86 04 19 Hiring Charges of Private Vehicles	55		267	0	0	0	74	0
2029 00 800 86 04 Total :	914	0	1540	0	0	0	1860	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>914</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1860</i>	<i>0</i>
2029 00 800 86 Total :	914	0	1540	0	0	0	1860	0
2029 00 800 Total :	914	0	1540	0	0	0	1860	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>914</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1860</i>	<i>0</i>
2029 TOTAL :	914	0	1540	0	0	0	1860	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>914</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1860</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>914</i>	<i>0</i>	<i>1540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1860</i>	<i>0</i>
<i>N.E.C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2053 DISTRICT ADMINISTRATION								
2053 00 093 000 District Establishments								
2053 00 093 05 Establishment								
<i>A. STATE PLAN</i>								
2053 00 093 05 16 <i>District Establishment</i>								
2053 00. 093 05 16 17 Purchase of Vehicles	452	0	0	0	0	0	0	0
2053 00 093 05 16 Total :	452	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2053 00 093 05 Total :	452	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2053 00 093 80 Maintenance and Repairs								
<i>A. STATE PLAN</i>								
2053 00 093 80 02 <i>Maintenance of Tehsil Offices</i>								
2053 00. 093 80 02 27 Minor Works	6032	0	2480	0	0	0	930	0
2053 00 093 80 02 Total :	6032	0	2480	0	0	0	930	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6032</i>	<i>0</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>
2053 00 093 80 Total :	6032	0	2480	0	0	0	930	0
<i>STATE PLAN :</i>	<i>6032</i>	<i>0</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2053 00 093 Total :	6484	0	2480	0	0	0	930	0
<i>STATE PLAN :</i>	<i>6484</i>	<i>0</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2053 TOTAL :	6484	0	2480	0	0	0	930	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>6484</i>	<i>0</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>6484</i>	<i>0</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>930</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N.E.C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<i>A. STATE PLAN</i>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2059	80	053	79	01	27	Minor Works			1860	0	430	0	0	0
2059	80	053	79	01	Total :		0	0	1860	0	430	0	0	0
2059	80	053	79	57	District Innovation Fund									
2059	80	053	79	57	01	Public Building			0	0	0	0	0	0
2059	80	053	79	57	Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0	0	1860	0	430	0	0	0
2059	80	053	79	Total :			0	0	1860	0	430	0	0	0
2059	80	053	Total :				0	0	1860	0	430	0	0	0
2059	80	Total :					0	0	1860	0	430	0	0	0
STATE PLAN :							0		1860		430		0	
CSS/CASP :							0		0		0		0	
2059	TOTAL :						0	0	1860	0	430	0	0	0
CHARGED :							0	0	0	0	0	0	0	0
VOTED :							0	0	1860	0	430	0	0	0
STATE PLAN :							0		1860		430		0	
CSS/CASP :							0		0		0		0	
N.E.C. :							0		0		0		0	
2070	OTHER ADMINISTRATIVE SERVICES													
2070	00	800	Other Expenditure											
2070	00	800	90	State Share of Central Assistance to State Plan										
B. CSS/CASP														
2070	00	800	90	60	State Share of National Land									
Records Management														
Programme (NLRMP)														
2070	00	800	90	60	02	Wages	0	0	0	0	0	0	0	0
2070	00	800	90	60	13	Office Expenses	0	0	0	0	0	0	3100	0
2070	00	800	90	60	21	Supplies & Materials	0	0	0	0	0	0	0	0
2070	00	800	90	60	Total :		0	0	0	0	0	0	3100	0
TOTAL - A (STATE PLAN) :							0	0	0	0	0	0	3100	0
2070	00	800	90	Total :			0	0	0	0	0	0	3100	0
STATE PLAN :							0		0		0		3100	
CSS/CASP :							0		0		0		0	
2070	00	800	91	Central Assistance to State Plan										
B. CSS/CASP														
2070	00	800	91	60	National Land Records									
Management Programme														
(NLRMP)														
2070	00	800	91	60	13	Office Expenses	2476	0	31	0	15558	0	12493	0
2070	00	800	91	60	Total :		2476	0	31	0	15558	0	12493	0
TOTAL - B (CSS/CASP) :							2476	0	31	0	15558	0	12493	0
2070	00	800	91	Total :			2476	0	31	0	15558	0	12493	0
STATE PLAN :							0	0	0	0	0	0	0	0
CSS/CASP :							2476	0	31	0	15558	0	12493	0
2070	00	800	Total :				2476	0	31	0	15558	0	15593	0
STATE PLAN :							0	0	0	0	0	0	3100	0
CSS/CASP :							2476	0	31	0	15558	0	12493	0
2070	TOTAL :						2476	0	31	0	15558	0	15593	0
CHARGED :							0	0	0	0	0	0	0	0
VOTED :							2476	0	31	0	15558	0	15593	0
STATE PLAN :							0		0		0		3100	
CSS/CASP :							2476		31		15558		12493	
N.E.C. :							0		0		0		0	
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES													
2245	05	State Disaster Response Fund												
2245	05	800	Other Expenditure											
2245	05	800	88	C.S. Schemes-III										
B. CSS/CASP														

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2245	05	800	88	73	Preparation of Disaster Management Plans as per the provision of Disaster Management Act, 2005								
2245	05	800	88	73	28 Professional Services	0	0	0	0	144	0	0	0
2245 05 800 88 73 Total :						0	0	0	0	144	0	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	144	0	0	0
2245 05 800 88 Total :						0	0	0	0	144	0	0	0
2245 05 800 Total :						0	0	0	0	144	0	0	0
2245 05 Total :						0	0	0	0	144	0	0	0
STATE PLAN :						0	0	0	0	0	0	0	0
CSS/CASP :						0	0	0	0	144	0	0	0
2245 TOTAL :						0	0	0	0	144	0	0	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	0	0	144	0	0	0
STATE PLAN :						0	0	0	0	0	0	0	0
CSS/CASP :						0	0	0	0	144	0	0	0
N.E.C. :						0	0	0	0	0	0	0	0
2235 SOCIAL SECURITY AND WELFARE													
2235 01 Rehabilitaion													
2235 01 202 Other Rehabilitation Schemes													
2235 01 202 33 Welfare Programme													
A. STATE PLAN													
2235 01 202 33 41 Restoration Assistance													
2235 01 202 33 41 13 Office Expenses								0	0	0	0	0	0
2235 01 202 33 41 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
2235 01 202 33 Total :						0	0	0	0	0	0	0	0
2235 01 202 Total :						0	0	0	0	0	0	0	0
2235 01 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0	0	0	0	0	0	0	0
CSS/CASP :						0	0	0	0	0	0	0	0
2235 TOTAL :						0	0	0	0	0	0	0	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	0	0	0	0	0	0
STATE PLAN :						0	0	0	0	0	0	0	0
CSS/CASP :						0	0	0	0	0	0	0	0
N.E.C. :						0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :						9874	0	5911	0	16132	0	18383	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						9874	0	5911	0	16132	0	18383	0
STATE PLAN :						6484	0	4340	0	430	0	4030	0
CSS/CASP :						3390	0	1571	0	15702	0	14353	0
N.E.C. :						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES													
4070 00 800 Other Expenditure													
4070 00 800 05 Establishment													
A. STATE PLAN													
4070 00 800 05 16 District Establishment													
4070 00 800 05 16 53 Major Works						15501	0	18600	0	10218	0	10218	0
4070 00 800 05 16 Total :						15501	0	18600	0	10218	0	10218	0
TOTAL - A (STATE PLAN) :						15501	0	18600	0	10218	0	10218	0
4070 00 800 05 Total :						15501	0	18600	0	10218	0	10218	0
STATE PLAN :						15501	0	18600	0	10218	0	10218	0
CSS/CASP :						0	0	0	0	0	0	0	0
4070 00 800 43 Finance Commission													

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<u>A. STATE PLAN</u>										
4070	00	800 43 03	<u>District Administration</u>							
4070	00	800 43 03	53 Major Works	0	0	0	0	0	0	0
4070	00	800 43 03	Total :	0	0	0	0	0	0	0
4070	00	800 43 57	<u>District Innovation Fund</u>							
4070	00	800 43 57	53 Major Works	0	0	0	0	0	0	0
4070	00	800 43 57	Total :	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 43	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 44	Additional Central Assistance							
<u>A. STATE PLAN</u>										
4070	00	800 44 01	<u>A.C.A</u>							
4070	00	800 44 01	53 Major Works	0	0	0	0	0	0	0
4070	00	800 44 01	Total :	0	0	0	0	0	0	0
4070	00	800 44 02	<u>State Contribution of ACA Projects</u>							
4070	00	800 44 02	53 Major Works	0	0	0	0	0	0	0
4070	00	800 44 02	Total :	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 44	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 48	Boarder Area Development Programme							
<u>A. STATE PLAN</u>										
4070	00	800 48 01	<u>B.A.D.P.</u>							
4070	00	800 48 01	53 Major Works	95672	0	0	0	0	0	0
4070	00	800 48 01	Total :	95672	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>			<i>95672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 48	Total :	95672	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>95672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 70	State Share							
<u>A. STATE PLAN</u>										
4070	00	800 70 06	<u>Revenue</u>							
4070	00	800 70 06	53 Major Works	0	0	0	0	0	0	0
4070	00	800 70 06	Total :	0	0	0	0	0	0	0
<i>TOTAL - A(STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 70	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00	800 75	Special Plan Assistance							
<u>A. STATE PLAN</u>										
4070	00	800 75 01	<u>S.P.A.</u>							
4070	00	800 75 01	53 Major Works	0	0	0	0	0	0	0
4070	00	800 75 01	Total :	0	0	0	0	0	0	0
4070	00	800 75 02	<u>State Share for SPA</u>							
4070	00	800 75 02	53 Major Works	0	0	0	0	0	0	0
4070	00	800 75 02	Total :	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A(STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4070 00 800 75 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
4070 00 800 88 C. S. Schemes - III											
<i>B. CSS/CASP</i>											
4070 00 800 88 36	<i>National Land Revenue Modernization Programme</i>										
4070 00 800 88 36 53	Major Works			0	0	0	0	0	0	0	0
4070 00 800 88 36 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B(C.S. SCHEMES) :</i>				0	0	0	0	0	0	0	0
4070 00 800 88 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
4070 00 800 90 State Share of Central Assistance to State Plan											
<i>A. STATE PLAN</i>											
4070 00 800 90 03	<i>State Share of Special Plan Assistance (SPA)</i>										
4070 00 800 90 03 53	Major Works			18764	0	31	0	0	0	0	0
4070 00 800 90 03 Total :				18764	0	31	0	0	0	0	0
4070 00 800 90 04	<i>State Share of Special Central Assistance (SCA)</i>										
4070 00 800 90 04 53	Major Works			0	0	0	0	0	0	0	0
4070 00 800 90 04 Total :				0	0	0	0	0	0	0	0
4070 00 800 90 30	<i>State Share of Boarder Areas Development Programme (BADP)</i>										
4070 00 800 90 30 53	Major Works			0	0	0	0	0	0	0	0
4070 00 800 90 30 Total :				0	0	0	0	0	0	0	0
4070 00 800 90 60	<i>State Share of National Land Records Management Programme (NLRMP)</i>										
4070 00 800 90 60 53	Major Works			0	0	0	0	0	0	0	0
4070 00 800 90 60 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				18764	0	31	0	0	0	0	0
4070 00 800 90 Total :				18764	0	31	0	0	0	0	0
<i>STATE PLAN :</i>				18764		31		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4070 00 800 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
4070 00 800 91 03	<i>Special Plan Assistance (SPA)</i>										
4070 00 800 91 03 53	Major Works			113896	0	31		12400	0	0	0
4070 00 800 91 03 Total :				113896	0	31	0	12400	0	0	0
4070 00 800 91 04	<i>Special Central Assistance (SCA)</i>										
4070 00 800 91 04 53	Major Works			4236	0	31	0	0	0	0	0
4070 00 800 91 04 Total :				4236	0	31	0	0	0		
4070 00 800 91 30	<i>Boarder Areas Development Programme (BADP)</i>										
4070 00 800 91 30 53	Major Works			112267	0	253000	0	176041	0	199293	0
4070 00 800 91 30 Total :				112267	0	253000	0	176041	0	199293	0
4070 00 800 91 60	<i>National Land Records Management Programme (NLRMP)</i>										
4070 00 800 91 60 53	Major Works			0	0	0	0	0	0	0	0
4070 00 800 91 60 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				230399	0	253062	0	188441	0	199293	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 91 Total :	230399	0	253062	0	188441	0	199293	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	230399	0	253062	0	188441	0	199293	0
4070 00 800 95 Special Central Assistance								
A. STATE PLAN								
4070 00 800 95 01 S.C.A.								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4070 00 800 Total :	360336	0	271693	0	198659	0	209511	0
STATE PLAN :	129937	0	18631	0	10218	0	10218	0
CSS/CASP :	230399	0	253062	0	188441	0	199293	0
4070 TOTAL :	360336	0	271693	0	198659	0	209511	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360336	0	271693	0	198659	0	209511	0
STATE PLAN :	129937	0	18631	0	10218	0	10218	0
CSS/CASP :	230399	0	253062	0	188441	0	199293	0
N.E.C :	0	0	0	0	0	0	0	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 05 Other Expenditure								
4250 00 800 05 05 Establishment								
A. STATE PLAN								
4250 00 800 05 16 District Establishment								
4250 00 800 05 16 58 Purchase/Acquisition of land	1897	0	3100	0	27441	0	3100	0
4250 00 800 05 16 Total :	1897	0	3100	0	27441	0	3100	0
4250 00 800 05 67 Construction of Tehsil Kachhari								
4250 00 800 05 67 27 Minor Works	0	0	0	0	0	0	0	0
4250 00 800 05 67 Total :	0	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :	1897	0	3100	0	27441	0	3100	0
4250 00 800 05 Total :	1897	0	3100	0	27441	0	3100	0
STATE PLAN :	1897	0	3100	0	27441	0	3100	0
CSS/CASP :	0	0	0	0	0	0	0	0
4250 00 800 33 Welfare Programme								
A. STATE PLAN								
4250 00 800 33 99 Rehabilitation of Landless/ Homeless								
4250 00 800 33 99 58 Purchase/Acquisitio n of Land			3100	0	0	0	0	0
4250 00 800 33 99 Total :	0	0	3100	0	0	0	0	0
TOTAL - A(STATE PLAN) :	0	0	3100	0	0	0	0	0
4250 00 800 33 Total :	0	0	3100	0	0	0	0	0
STATE PLAN :	0	0	3100	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4250 00 800 Total :	1897	0	6200	0	27441	0	3100	0
STATE PLAN :	1897	0	6200	0	27441	0	3100	0
CSS/CASP :	0	0	0	0	0	0	0	0
4250 TOTAL :	1897	0	6200	0	27441	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1897	0	6200	0	27441	0	3100	0
STATE PLAN :	1897	0	6200	0	27441	0	3100	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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 :	362233	0	277893	0	226100	0	212611	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	362233	0	277893	0	226100	0	212611	0
STATE PLAN :	131834		24831		37659	0	13318	0
CSS/CASP :	230399		253062		188441	0	199293	0
N.E.C :	0		0		0	0	0	0
TOTAL - REVENUE DEPARTMENT :	372107	0	283804	0	242232	0	230994	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	372107	0	283804	0	242232	0	230994	0
STATE PLAN :	138318		29171		38089		17348	
CSS/CASP :	233789		254633		204143		213646	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TRANSPORT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3055 ROAD TRANSPORT								
3055 00 800 Other Expenditure								
<u>B. CSS/CASP</u>								
3055 00 800 56 Non-Lapsable								
3055 00 800 56 68 <u>Construction of Motor</u>								
<u>Stand at Khumlung in</u>								
<u>Tripura</u>								
3055 00 800 56 68 13 Office Expenses	0	0	0	0	0	0	0	0
3055 00 800 56 68 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3055 00 800 56 Total :	0	0	0	0	0	0	0	0
3055 00 800 Total :	0	0	0	0	0	0	0	0
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
3055 TOTAL :	0	0	0	0	0	0	0	0
<u>CHARGED :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>VOTED :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>N.E.C. :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>TOTAL - REVENUE ACCOUNT :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>CHARGED :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>VOTED :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>N.E.C. :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH								
4552 00 050 Lands and Buildings								
4552 00 050 57 North Eastern Area Development								
4552 00 050 57 47 <u>Inter State Truck Terminus</u>								
<u>at Transport Nagar near</u>								
<u>Jirania, Tripura</u>								
4552 00 050 57 47 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4552 00 050 57 47 53 Major Works	0	0	0	0	0	0	0	0
4552 00 050 57 47 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - NEC SCHEMES :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552 00 050 57 Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4552 00 050 57 59 <u>State Contribution for</u>								
<u>NEC Projects</u>								
4552 00 050 57 59 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4552 00 050 57 59 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4552 00 050 57 Total :	0	0	0	0	0	0	0	0
<u>A. STATE PLAN</u>								
4552 00 050 90 State Share for Central								
Assistance to State Plan								
4552 00 050 90 08 <u>State Share of North Eastern</u>								
<u>Council (NEC)</u>								
4552 00 050 90 08 53 Major Works							3100	
4552 00 050 90 08 Total :	0	0	0	0	0	0	3100	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3100</u>	<u>0</u>
4552 00 050 90 Total :	0	0	0	0	0	0	3100	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP											
4552	00	050	91 08	<i>North Eastern Council(NEC)</i>							
4552	00	050	91 08	53 Major Works							
4552	00	050	91 08	Total :	0	0	0	0	0	6200	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6200</i>	<i>0</i>
4552	00	050	91	Total :	0	0	0	0	0	6200	0
4552	00	050	Total :	0	0	0	0	0	0	9300	0
4552	TOTAL :			0	0	0	0	0	0	9300	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9300</i>	<i>0</i>
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>3100</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>6200</i>	
<i>N.E.C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5055	CAPITAL OUTLAY ON ROAD										
	TRANSPORT										
5055	00	050	Lands and Buildings								
A. STATE PLAN											
5055	00	050	13	Transportation							
5055	00	050	13 02	<i>Maintenance and Repair to</i>							
				<i>LWB</i>							
5055	00	050	13 02	53 Major Works							
5055	00	050	13 02	Total :	8700	0	9300	0	12000	9300	0
5055	00	050	13 08	<i>Development of Motor Stand/</i>							
				<i>Land Acquisition</i>							
5055	00	050	13 08	53 Major Works							
5055	00	050	13 08	58 Purchase/Acquisition of Land							
5055	00	050	13 08	Total :	0	0	7750	0	11665	16928	0
<i>TOTAL - A(STATE PLAN) :</i>				<i>8700</i>	<i>0</i>	<i>17050</i>	<i>0</i>	<i>23665</i>	<i>0</i>	<i>26228</i>	<i>0</i>
5055	00	050	13	Total :	8700	0	17050	0	23665	26228	0
<i>STATE PLAN :</i>				<i>8700</i>		<i>17050</i>		<i>23665</i>		<i>26228</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN											
5055	00	050	90	State Share for Central Assistance to State Plan							
5055	00	050	90 03	<i>State Share of Special Plan Assistance (SPA)</i>							
5055	00	050	90 03	53 Major Works							
5055	00	050	90 03	Total :	248	0	6770	0	0	3100	0
5055	00	050	90 04	<i>State Share of Special Central Assistance (SCA)</i>							
5055	00	050	90 04	53 Major Works							
5055	00	050	90 04	Total :	0	0	0	0	0	0	0
5055	00	050	90 09	<i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>							
5055	00	050	90 09	53 Major Works							
5055	00	050	90 09	Total :	226	0	6770	0	135	0	0
<i>TOTAL - A(STATE PLAN) :</i>				<i>474</i>	<i>0</i>	<i>13540</i>	<i>0</i>	<i>135</i>	<i>0</i>	<i>3100</i>	<i>0</i>
5055	00	050	90	Total :	474	0	13540	0	135	3100	0
<i>STATE PLAN :</i>				<i>474</i>		<i>13540</i>		<i>135</i>		<i>3100</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. CSS/CASP											
5055	00	050	91	Central Assistance to State Plan							
5055	00	050	91 03	<i>Special Plan Assistance (SPA)</i>							
5055	00	050	91 03	53 Major Works							
5055	00	050	91 03	Total :	992	0	31	0	1427	12400	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
5055	00	050	91	04							
5055	00	050	91	04		31	0	4650	0	0	0
5055	00	050	91	04	Total :	0	0	4650	0	0	0
5055	00	050	91	09							
5055	00	050	91	09	53 Major Works	0	0	0	0	0	0
5055	00	050	91	09	Total :	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :					992	0	62	6077	0	12400	0
5055	00	050	91	Total :	992	0	62	6077	0	12400	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					992	62	6077	6077	12400		
5055	00	050	Total :		10166	0	30652	0	29877	0	41728
STATE PLAN :					9174	30590	23800	29328			
CSS/CASP :					992	62	6077	12400			
5055	00	102	Acquisition of Fleet								
			<u>A. STATE PLAN</u>								
5055	00	102	32 Urban Development								
5055	00	102	32 20 Jawaharlal Nehru National								
			Urban Renewal Mission								
			(JNNURM)								
5055	00	102	32 20 53 Major Works			0	0	0	0	0	0
5055	00	102	32 20	Total :	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :					0	0	0	0	0	0	0
5055	00	102	32	Total :	0	0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0	0
5055	00	102	70 State Share								
5055	00	102	70 11 Transport								
5055	00	102	70 11 53 Major Works		0	0	0	4670	0	15899	0
5055	00	102	70 11	Total :	0	0	0	4670	0	15899	0
TOTAL - A(STATE PLAN) :					0	0	0	4670	0	15899	0
5055	00	102	70	Total :	0	0	0	4670	0	15899	0
STATE PLAN :					0	0	0	4670	15899		
CSS/CASP :					0	0	0	0	0		
5055	00	102	90 State Share for Central								
			Assistance to State Plan								
5055	00	102	90 26 State Share of Jawaharlal								
			Nehru National Urban								
			Renewal Mission (JNNURM)								
5055	00	102	90 26 53 Major Works			3070	0	3699	0	0	0
5055	00	102	90 26	Total :	0	0	3070	3699	0	0	0
TOTAL - A(STATE PLAN) :					0	0	3070	3699	0	0	0
5055	00	102	90	Total :	0	0	3070	3699	0	0	0
STATE PLAN :					0	3070	3699	0	0		
CSS/CASP :					0	0	0	0	0		
<u>B. CSS/CASP</u>											
5055	00	102	89 C.S. Schemes-IV								
5055	00	102	89 34 Atal Mission for Rejuvenation and								
			Urban Transmission (AMRUT)								
5055	00	102	89 34 53 Major Works			0	0	41497			
5055	00	102	89 34	Total :	0	0	0	41497	0	0	0
5055	00	102	89 37 Development of IWT on Gumti								
			and Howrah River in Tripura								
5055	00	102	89 37 53 Major Works			0	0	6200		7750	
5055	00	102	89 37	Total :	0	0	0	6200	0	7750	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
TOTAL - B (CSS/CASP) :						0	0	0	0	47697	0	7750	0
5055 00 102 89 Total :						0	0	0	0	47697	0	7750	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		47697		7750	
B. CSS/CASP													
5055 00 102 91 Central Assistance to State Plan													
5055 00 102 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
5055 00 102 91 26 53 Major Works						44215		31	0	0	0	0	0
5055 00 102 91 26 Total :						44215	0	31	0	0	0	0	0
TOTAL - B (CSS/CASP) :						44215	0	31	0	0	0	0	0
5055 00 102 91 Total :						44215	0	31	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						44215		31		0		0	
5055 00 102 Total :						44215	0	3101	0	56066	0	23649	0
STATE PLAN :						0		3070		8369		15899	
CSS/CASP :						44215		31		47697		7750	
5055 00 190 Investment in Public Sector and Other Undertakings													
A. STATE PLAN													
5055 00 190 23 Corporations/PSUs/Boards													
5055 00 190 23 05 Tripura Road Transport Corporation													
5055 00 190 23 05 54 Investment						1240	0	1550	0	1550	0	0	0
5055 00 190 23 05 Total :						1240	0	1550	0	1550	0	0	0
5055 00 190 23 18 Tripura Urban Transport Company Ltd. (TUTCI)													
5055 00 190 23 18 54 Investment						931	0	1550	0	0	0	3100	0
5055 00 190 23 18 Total :						931	0	1550	0	0	0	3100	0
TOTAL - A(STATE PLAN) :						2171	0	3100	0	1550	0	3100	0
5055 00 190 23 Total :						2171	0	3100	0	1550	0	3100	0
STATE PLAN :						2171		3100		1550		3100	
CSS/CASP :						0		0		0		0	
5055 00 190 Total :						2171	0	3100	0	1550	0	3100	0
STATE PLAN :						2171		3100		1550		3100	
CSS/CASP :						0		0		0		0	
5055 00 800 Other Expenditure													
A. STATE PLAN													
5055 00 800 44 Additional Central Assistance													
5055 00 800 44 01 A.C.A													
5055 00 800 44 01 53 Major Works						0	0	0	0	0	0	0	0
5055 00 800 44 01 Total :						0	0	0	0	0	0	0	0
5055 00 800 44 02 State Contribution for ACA Project													
5055 00 800 44 02 53 Major Works						0	0	0	0				
5055 00 800 44 02 Total :						0	0	0	0	0	0	0	0
TOTAL - A(STATE PLAN) :						0	0	0	0	0	0	0	0
5055 00 800 44 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
5055 00 800 56 Non-Lapsable													
A. STATE PLAN													
5055 00 800 56 38 State Share for NLCPR													
5055 00 800 56 38 53 Major Works						0	0	0	0	0	0	0	0
5055 00 800 56 38 Total :						0	0	0	0	0	0	0	0
TOTAL -A (STATE PLAN) :						0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP											
5055	00	800	56	68	<i>Construction of Motor Stand at Khumlung in Tripura</i>						
5055	00	800	56	68	53	Major Works					
5055	00	800	56	68	Total :	0	0	0	0	0	0
5055	00	800	56	83	<i>Construction of Motor Stand at Dharmanagar in Tripura</i>						
5055	00	800	56	83	53	Major Works					
5055	00	800	56	83	Total :	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :					0	0	0	0	0	0	0
5055	00	800	56	Total :	0	0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0	0
A. STATE PLAN											
5055	00	800	90	90	State Share of Central Assistance						
5055	00	800	90	03	<i>Special Plan Assistance (SPA)</i>						
5055	00	800	90	03	53	Major Works					
5055	00	800	90	03	Total :	930	0	0	0	0	0
TOTAL - A(STATE PLAN) :					930	0	0	0	0	0	0
5055	00	800	90	Total :	930	0	0	0	0	0	0
STATE PLAN :					930	0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0	0
B. CSS/CASP											
5055	00	800	91	91	State Share of Central Assistance						
5055	00	800	91	03	<i>Special Plan Assistance (SPA)</i>						
5055	00	800	91	03	53	Major Works					
5055	00	800	91	03	Total :	7681	0	0	0	0	0
TOTAL - B (CSS/CASP) :					7681	0	0	0	0	0	0
5055	00	800	91	Total :	7681	0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					7681	0	0	0	0	0	0
5055	00	800	99	99	Others						
5055	00	800	99	77	<i>Special Development Scheme (SDS)</i>						
5055	00	800	99	77	53	Major Works					
5055	00	800	99	77	Total :	0	0	0	8277	0	31
TOTAL - A(STATE PLAN) :					0	0	0	0	8277	0	31
5055	00	800	99	Total :	0	0	0	0	8277	0	31
STATE PLAN :					0	0	0	8277	0	31	0
CSS/CASP :					0	0	0	0	0	0	0
5055	00	800	99	Total :	8611	0	0	8277	0	31	0
STATE PLAN :					930	0	0	8277	0	31	0
CSS/CASP :					7681	0	0	0	0	0	0
5055	TOTAL :				65163	0	36853	0	95770	0	68508
CHARGED :					0	0	0	0	0	0	0
VOTED :					65163	0	36853	0	95770	0	68508
STATE PLAN :					12275	0	36760	41996	0	48358	0
CSS/CASP :					52888	0	93	53774	0	20150	0
N.E.C. :					0	0	0	0	0	0	0
5056	CAPITAL OUTLAY ON INLAND WATER										
5056	00	104	Navigation								
5056	00	104	87	C.S. Schemes-II							
B. CSS/CASP											
5056	00	104	87	52	<i>Others</i>						
5056	00	104	87	52	53	Grant-in-Aid					
5056	00	104	87	52	Total :	0	0	775	0	0	0

Continued Demand No.19.

(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
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	775	0	0	0
5056 00 104 87 Total :	0	0	0	0	775	0	0	0
5056 00 104 Total :	0	0	0	0	775	0	0	0
5056 TOTAL :	0	0	0	0	775	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	775	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		775		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	65163	0	36853	0	96545	0	77808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65163	0	36853	0	96545	0	77808	0
STATE PLAN :	12275		36760		41996		51458	
CSS/CASP :	52888		93		54549		26350	
N.E.C :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	65163	0	36853	0	96545	0	77808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65163	0	36853	0	96545	0	77808	0
STATE PLAN :	12275		36760		41996		51458	
CSS/CASP :	52888		93		54549		26350	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS								
2425 00 103 Rural Development								
2425 00 103 54 National Bank for Agriculture								
<u>A. STATE PLAN</u>								
2425 00 103 54 07 State Share of Special Plan Assistance (SPA)								
2425 00 103 54 07 21 Supplies & Materials	0	0	0	0	0	0	12400	0
2425 00 103 54 07 Total :	0	0	0	0	0	0	12400	0
2425 00 103 54 Total :	0	0	0	0	0	0	12400	0
STATE PLAN :	0		0		0	0	12400	0
CSS/CASP :	0		0		0	0	0	0
2425 00 103 Total :	0	0	0	0	0	0	12400	0
STATE PLAN :	0		0		0	0	12400	0
CSS/CASP :	0		0		0	0	0	0
2425 00 107 Assistance to Credit Co-operatives								
2425 00 107 14 Co-operatives								
<u>A. STATE PLAN</u>								
2425 00 107 14 01 Credit Co-operatives								
2425 00 107 14 01 31 Grant-in-Aid	2801	0	4160	0	2080	0	3100	0
2425 00 107 14 01 47 Transfer of fund to TTAADC, PRI & ULB	3000	0	3050	0	2048	0	2100	0
2425 00 107 14 01 Total :	5801	0	7210	0	4128	0	5200	0
2425 00 107 14 13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS								
2425 00 107 14 13 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2425 00 107 14 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5801	0	7210	0	4128	0	5200	0
2425 00 107 14 Total :	5801	0	7210	0	4128	0	5200	0
STATE PLAN :	5801		7210		4128	0	5200	0
CSS/CASP :	0		0		0	0	0	0
2425 00 107 Total :	5801	0	7210	0	4128	0	5200	0
STATE PLAN :	5801		7210		4128	0	5200	0
CSS/CASP :	0		0		0	0	0	0
2425 00 108 Assistance to Other Co-operatives								
2425 00 108 14 Co-operatives								
<u>A. STATE PLAN</u>								
2425 00 108 14 07 Other Co-Operatives								
2425 00 108 14 07 49 Grants for Settlement of Loan	3100	0	0	0	0	0	0	0
2425 00 108 14 07 Total :	3100	0	0	0	0	0	0	0
2425 00 108 14 09 Warehousing, Marketing and Processing								
2425 00 108 14 09 31 Grant-in-Aid	3457	0	6478	0	4350	0	2500	0
2425 00 108 14 09 Total :	3457	0	6478	0	4350	0	2500	0
TOTAL - A (STATE PLAN) :	6557	0	6478	0	4350	0	2500	0
2425 00 108 14 Total :	6557	0	6478	0	4350	0	2500	0
2425 00 108 Total :	6557	0	6478	0	4350	0	2500	0
STATE PLAN :	6557	0	6478	0	4350	0	2500	0
CSS/CASP :	0	0	0	0	0	0	0	0
2425 00 800 Other Expenditure								
2425 00 800 70 State Share								
<u>A. STATE PLAN</u>								
2425 00 800 70 12 Co-operation								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2425 00 800 70 12 33 Subsidies	1511	0	0	0	0	0	1700	0
2425 00 800 70 12 Total :	1511	0	0	0	0	0	1700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1700</i>	<i>0</i>
2425 00 800 70 Total :	1511	0	0	0	0	0	1700	0
<i>STATE PLAN :</i>	<i>1511</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2425 00 800 Total :	1511	0	0	0	0	0	1700	0
<i>STATE PLAN :</i>	<i>1511</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2425 TOTAL :	13869	0	13688	0	8478	0	21800	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>13869</i>	<i>0</i>	<i>13688</i>	<i>0</i>	<i>8478</i>	<i>0</i>	<i>21800</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>13869</i>		<i>13688</i>		<i>8478</i>		<i>21800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	13869	0	13688	0	8478	0	21800	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>13869</i>	<i>0</i>	<i>13688</i>	<i>0</i>	<i>8478</i>	<i>0</i>	<i>21800</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>13869</i>		<i>13688</i>		<i>8478</i>		<i>21800</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 051 75 01 Other Buildings								
4059 60 051 75 01 051 Construction								
<i>A. STATE PLAN</i>								
4059 60 051 75 01 75 Special Plan Assistance								
4059 60 051 75 01 01 S.P.A								
4059 60 051 75 01 53 Major Works	0	0	0	0	0	0	0	0
4059 60 051 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 60 051 90 State Share of Central Assistance to State Plan								
4059 60 051 90 03 State Share of Special Plan Assistance								
4059 60 051 90 03 53 Major Works	0	0	0	0	1516	0	0	0
4059 60 051 90 03 Total :	0	0	0	0	1516	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1516</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 90 Total :	0	0	0	0	1516	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1516</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
4059 60 051 91 Central Assistance to State Plan								
4059 60 051 91 03 Speical Plan Assistance (SPA)								
4059 60 051 91 03 53 Major Works			8979	0	7377			
4059 60 051 91 03 Total :	0	0	8979	0	7377	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>8979</i>	<i>0</i>	<i>7377</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 91 Total :	0	0	8979	0	7377	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>8979</i>		<i>7377</i>		<i>0</i>	
4059 60 051 Total :	0	0	8979	0	8893	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1516</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>		<i>8979</i>		<i>7377</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 Total :	0	0	8979	0	8893	0	0	0
STATE PLAN :	0		0		1516	0	0	0
CSS/CASP :	0		8979		7377	0	0	0
4059 TOTAL :	0	0	8979	0	8893	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8979	0	8893	0	0	0
STATE PLAN :	0		0		1516		0	
CSS/CASP :	0		8979		7377		0	
N.E.C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in multi-purpose Rural Co-operatives								
4425 00 106 14 Co-operation								
A. STATE PLAN								
4425 00 106 14 03 Consumer Co-operatives								
4425 00 106 14 03 54 Investment	13000	0	10000	0	10000	0	13300	0
4425 00 106 14 03 Total :	13000	0	10000	0	10000	0	13300	0
TOTAL - A (STATE PLAN) :	13000	0	10000	0	10000	0	13300	0
4425 00 106 14 Total :	13000	0	10000	0	10000	0	13300	0
4425 00 106 Total :	13000	0	10000	0	10000	0	13300	0
STATE PLAN :	13000		10000		10000		13300	
CSS/CASP :	0		0		0		0	
4425 00 107 Investments in credit Co-operatives								
4425 00 107 14 Co-operation								
A. STATE PLAN								
4425 00 107 14 01 Credit Co-operatives								
4425 00 107 14 01 54 Investment	10000	0	12000	0	6500	0	10000	0
4425 00 107 14 01 Total :	10000	0	12000	0	6500	0	10000	0
TOTAL - A (STATE PLAN) :	10000	0	12000	0	6500	0	10000	0
4425 00 107 14 Total :	10000	0	12000	0	6500	0	10000	0
4425 00 107 Total :	10000	0	12000	0	6500	0	10000	0
STATE PLAN :	10000		12000		6500		10000	
CSS/CASP :	0		0		0		0	
4425 00 108 Investments in other Co-operatives								
4425 00 108 14 Co-operation								
A. STATE PLAN								
4425 00 108 14 09 Warehousing, Marketing and Processing								
4425 00 108 14 09 54 Investment	3593	0	2000	0	1000	0	2000	0
4425 00 108 14 09 Total :	3593	0	2000	0	1000	0	2000	0
TOTAL - A (STATE PLAN) :	3593	0	2000	0	1000	0	2000	0
4425 00 108 14 Total :	3593	0	2000	0	1000	0	2000	0
4425 00 108 Total :	3593	0	2000	0	1000	0	2000	0
STATE PLAN :	3593		2000		1000		2000	
CSS/CASP :	0		0		0		0	
4425 TOTAL :	26593	0	24000	0	17500	0	25300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26593	0	24000	0	17500	0	25300	0
STATE PLAN :	26593		24000		17500		25300	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
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								
<i>A. STATE PLAN</i>								
5465 01 190 23 Corporations/PSUs/Boards								
5465 01 190 23 20 TCARDB								
5465 01 190 23 20 54 Investment	1468	0	0	0	9042	0	0	0
5465 01 190 23 20 Total :	1468	0	0	0	9042	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9042</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465 01 190 23 Total :	1468	0	0	0	9042	0	0	0
5465 01 190 Total :	1468	0	0	0	9042	0	0	0
5465 01 Total :	1468	0	0	0	9042	0	0	0
<i>STATE PLAN :</i>	<i>1468</i>		<i>0</i>		<i>9042</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465 TOTAL :	1468	0	0	0	9042	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9042</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1468</i>		<i>0</i>		<i>9042</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
6425 LOANS FOR CO-OPERATION								
6425 00 108 Loans to Other Cooperatives								
6425 00 108 14 Co-operation								
<i>A. STATE PLAN</i>								
6425 00 108 14 14 Setting up of Genoushodhi Couter								
6425 00 108 14 14 54 Investment	1975	0	0	0	2139	0	0	0
6425 00 108 14 14 Total :	1975	0	0	0	2139	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2139</i>	<i>0</i>	<i>0</i>	<i>0</i>
6425 00 108 14 Total :	1975	0	0	0	2139	0	0	0
6425 00 108 Total :	1975	0	0	0	2139	0	0	0
<i>STATE PLAN :</i>	<i>1975</i>		<i>0</i>		<i>2139</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
6425 TOTAL :	1975	0	0	0	2139	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2139</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1975</i>		<i>0</i>		<i>2139</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	30036	0	32979	0	37574	0	25300	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>30036</i>	<i>0</i>	<i>32979</i>	<i>0</i>	<i>37574</i>	<i>0</i>	<i>25300</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>30036</i>		<i>24000</i>		<i>30197</i>		<i>25300</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>8979</i>		<i>7377</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CO-OPERATION DEPARTMENT :	43905	0	46667	0	46052	0	47100	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>43905</i>	<i>0</i>	<i>46667</i>	<i>0</i>	<i>46052</i>	<i>0</i>	<i>47100</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>43905</i>		<i>37688</i>		<i>38675</i>		<i>47100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>8979</i>		<i>7377</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
A. STATE PLAN								
2070 00 800 Other Expenditure								
2070 00 800 25 Public Works								
2070 00 800 25 17 L.A. & Other Deposits								
2070 00 800 25 17 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2070 00 800 25 17 Total :	0	0	0	0	0	0	0	0
2070 00 800 25 Total :	0	0	0	0	0	0	0	0
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 27 Minor Works	0	0	0	0	0	0	0	0
2070 00 800 29 17 Total :	0	0	0	0	0	0	0	0
2070 00 800 29 Total :	0	0	0	0	0	0	0	0
2070 00 800 75 Special Central Assistance								
2070 00 800 75 01 SCA								
2070 00 800 75 01 53 Minor Works	0	0	0	0	0	0	0	0
2070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
2070 00 800 75 Total :	0	0	0	0	0	0	0	0
2070 00 800 99 Others								
2070 00 800 99 75 Computerization								
2070 00 800 99 75 27 Minor Works			3410	0	3410	0	3100	0
2070 00 800 99 75 Total :	0	0	3410	0	3410	0	3100	0
2070 00 800 99 Total :	0	0	3410	0	3410	0	3100	0
TOTAL - A (STATE PLAN) :	0	0	3410	0	3410	0	3100	0
2070 00 800 Total :	0	0	3410	0	3410	0	3100	0
STATE PLAN :	0		3410		3410		3100	
CSS/CASP :	0		0		0		0	
2070 TOTAL :	0	0	3410	0	3410	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3410	0	3410	0	3100	0
STATE PLAN :	0		3410		3410		3100	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Roadways								
B. CSS/CASP								
3054 01 337 91 Central Assistance to State Plan								
3054 01 337 91 07 Roads and Bridges								
3054 01 337 91 07 27 Minor Works	6244	0	9300	0	15500	0	0	0
3054 01 337 91 07 Total :	6244	0	9300	0	15500	0	0	0
3054 01 337 91 Total :	6244	0	9300	0	15500	0	0	0
TOTAL - B (CSS/CASP) :	6244	0	9300	0	15500	0	0	0
3054 01 337 Total :	6244	0	9300	0	15500	0	0	0
3054 01 Total :	6244	0	9300	0	15500	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6244		9300		15500		0	
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs								
B. CSS/CASP								
3054 04 105 91 Central Assistance to State Plan								
3054 04 105 91 04 Special Central Assistance (SCA)-Untied								
3054 04 105 91 04 27 Minor Works	30329	0	15500	0	16319	0	0	0
3054 04 105 91 04 Total :	30329	0	15500	0	16319	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - B (CSS/CASP):	30329	0	15500	0	16319	0	0	0
3054 04 105 91 Total :	30329	0	15500	0	16319	0	0	0
<i>A. STATE PLAN</i>								
3054 04 105 95 Special Central Assistance								
3054 04 105 95 01 <i>S.C.A.</i>								
3054 04 105 95 01 27 Minor Works	0	0	0	0	0	0	0	0
3054 04 105 95 01 Total :	0	0	0	0	0	0	0	0
3054 04 105 95 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3054 04 105 Total :	30329	0	15500	0	16319	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>30329</i>		<i>15500</i>		<i>16319</i>		<i>0</i>	
3054 04 800 Other Expenditure								
<i>A. STATE PLAN</i>								
3054 04 800 75 Special Central Assistance								
3054 04 800 75 01 <i>S.C.A.</i>								
3054 04 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
3054 04 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3054 04 800 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
3054 04 800 91 Central Assistance to State Plan								
3054 04 800 91 03 <i>Special Plan Assistance (SPA)</i>								
3054 04 800 91 03 53 Major Works	0	0	93	0	0	0	0	0
3054 04 800 91 03 Total :	0	0	93	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>93</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3054 04 800 91 Total :	0	0	93	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>93</i>		<i>0</i>		<i>0</i>	
3054 04 800 Total :	0	0	93	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>93</i>		<i>0</i>		<i>0</i>	
3054 04 Total :	30329	0	15593	0	16319	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>30329</i>		<i>15593</i>		<i>16319</i>		<i>0</i>	
3054 TOTAL :	36573	0	24893	0	31819	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>36573</i>	<i>0</i>	<i>24893</i>	<i>0</i>	<i>31819</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>36573</i>		<i>24893</i>		<i>31819</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	36573	0	28303	0	35229	0	3100	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>36573</i>	<i>0</i>	<i>28303</i>	<i>0</i>	<i>35229</i>	<i>0</i>	<i>3100</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>3410</i>		<i>3410</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>36573</i>		<i>24893</i>		<i>31819</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CAPITAL ACCOUNT</i>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction								
<i>A. STATE PLAN</i>								
4059 01 051 25 Public Works								
4059 01 051 25 06 Civil Works								
4059 01 051 25 06 53 Major Works	16528	0	10000	0	10000	0	15500	0
4059 01 051 25 06 Total :	16528	0	10000	0	10000	0	15500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head					Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	01	051	25	07	<i>General Administration</i>							
4059	01	051	25	07	53 Major Works							
4059	01	051	25	07	Total :	0	0	3000	0	3000	0	0
4059	01	051	25	10	<i>State Legislature</i>							
4059	01	051	25	10	53 Major Works							
4059	01	051	25	10	Total :	0	0	2500	0	2500	0	46500
<i>TOTAL - A (STATE PLAN) :</i>					<i>16528</i>	<i>0</i>	<i>15500</i>	<i>0</i>	<i>15500</i>	<i>0</i>	<i>62000</i>	<i>0</i>
4059	01	051	25	Total :	16528	0	15500	0	15500	0	62000	0
<i>STATE PLAN :</i>					<i>16528</i>		<i>15500</i>		<i>15500</i>		<i>62000</i>	
<i>CSS/CASP :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>												
4059	01	051	43	Finance Commission								
4059	01	051	43	25	<i>Capital Complex</i>							
4059	01	051	43	25	53 Major Works							
4059	01	051	43	25	Total :	0	0	0	0	0	0	0
4059	01	051	43	54	<i>Construction of New Raj Bhavan</i>							
4059	01	051	43	54	53 Major Works							
4059	01	051	43	54	Total :	11418	0	31	0	23405	0	0
<i>TOTAL - A (STATE PLAN) :</i>					<i>11418</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>23405</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	01	051	43	Total :	11418	0	31	0	23405	0	0	0
<i>STATE PLAN :</i>					<i>11418</i>		<i>31</i>		<i>23405</i>		<i>0</i>	
<i>CSS/CASP :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>												
4059	01	051	75	Special Plan Assistance								
4059	01	051	75	01	<i>S.P.A</i>							
4059	01	051	75	01	53 Major Works							
4059	01	051	75	01	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	01	051	75	Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>												
4059	01	051	91	Central Assistance to State Plan								
4059	01	051	91	03	<i>Special Plan Assistance (SPA)</i>							
4059	01	051	91	03	53 Major Works							
4059	01	051	91	03	Total :	403	0	3410	0	18	0	0
4059	01	051	91	04	<i>Special Central Assistance (SCA)-Untied</i>							
4059	01	051	91	04	53 Major Works							
4059	01	051	91	04	Total :	7683	0	5673	0	87	0	0
<i>TOTAL - A (STATE PLAN) :</i>					<i>8086</i>	<i>0</i>	<i>9083</i>	<i>0</i>	<i>105</i>	<i>0</i>		
4059	01	051	91	Total :	8086	0	9083	0	105	0		
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>		<i>0</i>			
<i>CSS/CASP :</i>					<i>8086</i>		<i>9083</i>		<i>105</i>			
4059	01	051	95	Special Central Assistance								
4059	01	051	95	01	<i>S.C.A</i>							
4059	01	051	95	01	53 Major Works							
4059	01	051	95	01	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	01	051	95	Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059	01	051	Total :		36032	0	24614	0	39010	0	62000	0
<i>STATE PLAN :</i>					<i>27946</i>		<i>15531</i>		<i>38905</i>		<i>62000</i>	
<i>CSS/CASP :</i>					<i>8086</i>		<i>9083</i>		<i>105</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 01 Total :	36032	0	24614	0	39010	0	62000	0
STATE PLAN :	27946		15531		38905		62000	
CSS/CASP :	8086		9083		105		0	
4059 60 800 75 01 Other Building								
4059 60 800 75 01 Other Expenditure								
A. STATE PLAN								
4059 60 800 75 01 Special Plan Assistance								
4059 60 800 75 01 S.P.A								
4059 60 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4059 60 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4059 60 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
4059 60 800 91 Central Assistance to State Plan								
4059 60 800 91 03 Special Plan Assistance (SPA)								
4059 60 800 91 03 53 Major Works	8566	0	12400	0	286	0	0	0
4059 60 800 91 03 Total :	8566	0	12400	0	286	0	0	0
4059 60 800 91 04 Special Central Assistance (SCA)-Untied								
4059 60 800 91 04 53 Major Works	336	0	1550	0	262	0	0	0
4059 60 800 91 04 Total :	336	0	1550	0	262	0	0	0
TOTAL - A (STATE PLAN) :	8902	0	13950	0	548	0	0	0
4059 60 800 91 Total :	8902	0	13950	0	548	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	8902		13950		548		0	
4059 60 800 99 Others								
4059 60 800 99 77 Special Development Scheme (SDS)								
4059 60 800 99 77 53 Major Works	0	0	0	0	59675	0	0	0
4059 60 800 99 77 Total :	0	0	0	0	59675	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	59675	0	0	0
4059 60 800 99 Total :	0	0	0	0	59675	0	0	0
STATE PLAN :	0		0		59675		0	
CSS/CASP :	0		0		0		0	
4059 60 800 Total :	8902	0	13950	0	60223	0	0	0
STATE PLAN :	0		0		59675		0	
CSS/CASP :	8902		13950		548		0	
4059 60 Total :	8902	0	13950	0	60223	0	0	0
STATE PLAN :	0		0		59675		0	
CSS/CASP :	8902		13950		548		0	
4059 80 General								
4059 80 201 Acquisition of Land								
A. STATE PLAN								
4059 80 201 25 Public Works								
4059 80 201 25 16 Land Acquisition								
4059 80 201 25 16 58 Purchase/Acquisition of Land	0	0	9300	0	0	0	31	0
4059 80 201 25 16 Total :	0	0	9300	0	0	0	31	0
TOTAL - A (STATE PLAN) :	0	0	9300	0	0	0	31	0
4059 80 201 25 Total :	0	0	9300	0	0	0	31	0
4059 80 201 Total :	0	0	9300	0	0	0	31	0
STATE PLAN :	0		9300		0		31	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	80	800	Other Expenditure								
			<u>A. STATE PLAN</u>								
4059	80	800	75 Special Plan Assistance								
4059	80	800	75 01 S.P.A								
4059	80	800	75 01 53 Major Works	0	0	0	0	0	0	0	0
4059	80	800	75 01 Total :	0	0	0	0	0	0	0	0
4059	80	800	75 02 State Share of SPA								
4059	80	800	75 02 53 Major Works	0	0	0	0	0	0	0	0
4059	80	800	75 02 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	80	800	75 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<u>B. CSS/CASP</u>								
4059	80	800	91 Special Plan Assistance								
4059	80	800	91 04 Special Central Assistance (SCA)								
4059	80	800	91 04 53 Major Works	0	0	1550	0				
4059	80	800	91 04 Total :	0	0	1550	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	80	800	91 Total :	0	0	1550	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>1550</i>		<i>0</i>		<i>0</i>	
			<u>A. STATE PLAN</u>								
4059	80	800	95 Special Central Assistance								
4059	80	800	95 01 S.C.A								
4059	80	800	95 01 53 Major Works	0	0	0	0	0	0	0	0
4059	80	800	95 01 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059	80	800	95 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059	80	800	Total :	0	0	1550	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>1550</i>		<i>0</i>		<i>0</i>	
4059	80	Total :		0	0	10850	0	0	0	31	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>9300</i>		<i>0</i>		<i>31</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>1550</i>		<i>0</i>		<i>0</i>	
4059	TOTAL :			44934	0	49414	0	99233	0	62031	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>44934</i>	<i>0</i>	<i>49414</i>	<i>0</i>	<i>99233</i>	<i>0</i>	<i>62031</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>27946</i>		<i>24831</i>		<i>98580</i>		<i>62031</i>	
			<i>CSS/CASP :</i>	<i>16988</i>		<i>24583</i>		<i>653</i>		<i>0</i>	
			<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4216			CAPITAL OUTLAY ON HOUSING								
4216	01		Government Residential Buildings								
4216	01	106	General Pool Accommodations								
			<u>A. STATE PLAN</u>								
4216	01	106	52 Housing								
4216	01	106	52 02 Civil Works								
4216	01	106	52 02 53 Major Works	29728	0	24748	0	12374	0	37200	0
4216	01	106	52 02 Total :	29728	0	24748	0	12374	0	37200	0
4216	01	106	52 03 General Administration								
4216	01	106	52 03 53 Major Works	0	0	2252	0	1126	0	0	0
4216	01	106	52 03 Total :	0	0	2252	0	1126	0	0	0
4216	01	106	52 04 Police								
4216	01	106	52 04 53 Major Works	0	0	2000	0	1000	0	0	0
4216	01	106	52 04 Total :	0	0	2000	0	1000	0	0	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4216	01	106	52	05	Jail						
4216	01	106	52	05	53 Major Works	0	0	1000	0	0	0
4216	01	106	52	05	Total :	0	0	1000	0	0	0
4216	01	106	52	06	State Legislature						
4216	01	106	52	06	53 Major Works	0	0	0	0	9300	0
4216	01	106	52	06	Total :	0	0	0	0	9300	0
4216	01	106	52	11	Medical						
4216	01	106	52	11	53 Major Works	0	0	0	0	0	0
4216	01	106	52	11	Total :	0	0	0	0	0	0
4216	01	106	52	13	School Education						
4216	01	106	52	13	53 Major Works	0	0	0	0	0	0
4216	01	106	52	13	Total :	0	0	0	0	0	0
4216	01	106	52	14	Higher Education						
4216	01	106	52	14	53 Major Works	0	0	0	0	0	0
4216	01	106	52	14	Total :	0	0	0	0	0	0
4216	01	106	52	Total :	29728	0	31000	15500	0	46500	0
TOTAL - A (STATE PLAN) :					29728	0	31000	15500	0	46500	0
4216	01	106	Total :		29728	0	31000	15500	0	46500	0
4216	01	Total :			29728	0	31000	15500	0	46500	0
STATE PLAN :					29728		31000	15500		46500	
CSS/CASP :					0		0	0		0	
4216	TOTAL :				29728	0	31000	15500	0	46500	0
CHARGED :					0	0	0	0	0	0	0
VOTED :					29728	0	31000	15500	0	46500	0
STATE PLAN :					29728		31000	15500		46500	
CSS/CASP :					0		0	0		0	
N.E.C. :					0		0	0		0	
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS										
4552	00	337	Roads Works								
<u>A. STATE PLAN</u>											
4552	00	337	90	90	State Share for Central Assistance to State Plan						
4552	00	377	90	08	State Share of North Eastern Council (NEC)						
4552	00	377	90	08	53 Major Works	17645	0	6200	0	3100	0
4552	00	377	90	08	Total :	17645	0	6200	0	3100	0
TOTAL - A (STATE PLAN) :					17645	0	23870	6200	0	3100	0
4552	05	377	90	Total :	17645	0	23870	6200	0	3100	0
STATE PLAN :					17645		23870	6200		3100	
CSS/CASP :					0		0	0		0	
<u>B. CSS/CASP</u>											
4552	00	337	91	91	Central Assistance to State Plan						
4552	00	377	91	08	North Eastern Council(NEC)						
4552	00	377	91	08	53 Major Works	202185	0	48577	0	15500	0
4552	00	377	91	08	Total :	202185	0	48577	0	15500	0
TOTAL - B (CSS/CASP) :					202185	0	81780	48577	0	15500	0
4552	00	377	91	Total :	202185	0	81780	48577	0	15500	0
STATE PLAN :					0		0	0		0	
CSS/CASP :					202185		81780	48577		15500	
4552	00	377	Total :		219830	0	105650	54777	0	18600	0
STATE PLAN :					17645		23870	6200		3100	
CSS/CASP :					202185		81780	48577		15500	
4552	Total :				219830	0	105650	54777	0	18600	0
STATE PLAN :					17645		23870	6200		3100	
N.E.C. SCHEMES :					202185		81780	48577		15500	

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(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
4552 TOTAL :	219830	0	105650	0	54777	0	18600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	219830	0	105650	0	54777	0	18600	0
STATE PLAN :	17645		23870		6200		3100	
CSS/CASP :	202185		81780		48577		15500	
N.E.C. :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES								
5054 01 National Highways								
5054 01 377 Road Works								
B. CSS/CASP								
5054 01 377 91 Central Assistance to State Plan								
5054 01 377 91 07 Road and Bridges								
5054 01 377 91 07 53 Major Works	30986	0	37200	0	0	0	0	0
5054 01 377 91 Total :	30986	0	37200	0	0	0	0	0
TOTAL - B (CSS/CASP) :	30986	0	37200	0	0	0	0	0
5054 01 377 91 Total :	30986	0	37200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	30986		37200		0		0	
A. STATE PLAN								
5054 01 377 99 Others								
5054 01 377 99 77 Special Development Scheme (SDS)								
5054 01 377 99 77 53 Major Works	0	0	0	0	17360	0		
5054 01 377 99 77 Total :	0	0	0	0	17360	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	17360	0	0	0
5054 01 377 99 Total :	0	0	0	0	17360	0	0	0
STATE PLAN :	0		0		17360		0	
CSS/CASP :	0		0		0		0	
5054 01 377 Total :	30986	0	37200	0	17360	0	0	0
STATE PLAN :	0		0		17360		0	
CSS/CASP :	30986		37200		0		0	
5054 01 Total :	30986	0	37200	0	17360	0	0	0
STATE PLAN :	0		0		17360		0	
CSS/CASP :	30986		37200		0		0	
5054 02 Strategic and Borders Roads								
5054 02 377 Road Works								
B. CSS/CASP								
5054 02 377 56 Non-Lapsable								
5054 02 377 56 06 Halahali-Dangabari Belonia Road								
5054 02 377 56 06 53 Major Works	0	0	0	0	0	0	0	0
5054 02 377 56 06 Total :	0	0	0	0	0	0	0	0
5054 02 377 56 54 Construction RCC Bridges over Kakricherra at ch.4.50 Km on Thalibari Microsa in Tripura								
5054 02 377 56 54 53 Major Works	0	0	0	0				
5054 02 377 56 54 Total :	0	0	0	0	0	0	0	0
5054 02 377 56 55 Construction of 2 (two) RCC Bridges over Local Stream at Ch.4.40 Km and Ch. 7.50 Km on Jogendranagar to Jamajjala Road in Tripura								
5054 02 377 56 55 53 Major Works	0	0	0	0	0	0	0	0
5054 02 377 56 55 Total :	0	0	0	0	0	0	0	0
5054 02 377 56 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
5054 02 377 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 02 800 Other Expenditure								
5054 02 800 75 Special Plan Assistance								
A. STATE PLAN								
5054 02 800 75 01 S.P.A.								
5054 02 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
5054 02 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5054 02 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5054 02 800 91 Central Assistance to State Plan								
B. CSS/CASP								
5054 02 800 91 03 Special Plan Assistance (SPA)								
5054 02 800 91 03 53 Major Works			62	0	24	0		
5054 02 800 91 03 Total :	0	0	62	0	24	0	0	0
TOTAL - B (CSS/CASP) :	0	0	62	0	24	0	0	0
5054 02 800 91 Total :	0	0	62	0	24	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		62		24		0	
5054 02 800 Total :	0	0	62	0	24	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		62		24		0	
5054 02 Total :	0	0	62	0	24	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		62		24		0	
5054 04 District and Other Roads								
5054 04 101 Bridges								
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)								
A. STATE PLAN								
5054 04 101 54 26 Construction of Rural Bridges								
5054 04 101 54 26 53 Major Works	472091	0	401500	0	465663		195300	
5054 04 101 54 26 Total :	472091	0	401500	0	465663	0	195300	0
TOTAL - A (STATE PLAN) :	472091	0	401500	0	465663	0	195300	0
5054 04 101 54 Total :	472091	0	401500	0	465663	0	195300	0
STATE PLAN :	472091		401500		465663		195300	
CSS/CASP :	0		0		0		0	
5054 04 101 56 Non-Lapsable								
A. STATE PLAN								
5054 04 101 56 38 State Share for NLCP								
5054 04 101 56 38 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
B. CSS/CASP								
5054 04 101 56 54 Construction of RCC Bridges over Kakricherra at ch.4.50 Km on Thalibari-Microsa Road								
5054 04 101 56 54 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 54 Total :	0	0	0	0	0	0	0	0
5054 04 101 56 55 Construction of 2(two) RCC Bridges over Local Stream at Ch.4.40 Km and Ch 7.50 Km on Jogendranagar to Jampajjala Road								
5054 04 101 56 55 53 Major Works	0	0	0	0	0	0	0	0
5054 04 101 56 55 Total :	0	0	0	0	0	0	0	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	56	56	<u>Construction of 2(two) RCC Bridges over Local Stream at Ch.7.00 Km and 4.50 Km on Dhanpur to Kakraban road in Tripura</u>						
5054	04	101	56	56	53	Major Works					
5054	04	101	56	56	Total :						
5054	04	101	56	57	<u>Construction of 2(two) RCC Bridge over River Sumacherra Ch.30.10 Km and Ch.34.53 Km on Mohanpur Simna road in Tripura</u>						
5054	04	101	56	57	53	Major Works					
5054	04	101	56	57	Total :						
5054	04	101	56	58	<u>Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi- Talumura road (ODR) in Tripura</u>						
5054	04	101	56	58	53	Major Works					
5054	04	101	56	58	Total :						
5054	04	101	56	59	<u>Construction of RCC Bridge over River Howrah Ch.0.01Km Champaknagar to Udaipur road in Tripura</u>						
5054	04	101	56	59	53	Major Works					
5054	04	101	56	59	Total :						
5054	04	101	56	60	<u>Construction of RCC Bridge over local Stream at Ch.12.00 Km on Mohanpur Simna road (ODR) in Tripura</u>						
5054	04	101	56	60	53	Major Works					
5054	04	101	56	60	Total :						
5054	04	101	56	61	<u>Construction of RCC Bridge over River Dhanai at Ch. 6.60 Km on Champaknar Mandai road (ODR) in Tripura</u>						
5054	04	101	56	61	53	Major Works					
5054	04	101	56	61	Total :						
5054	04	101	56	62	<u>Construction of RCC Bridge over Dhuraicherra at Ch. 0.90 Km on Kamalpur Bilascherra road (ODR) in Tripura</u>						
5054	04	101	56	62	53	Major Works					
5054	04	101	56	62	Total :						
5054	04	101	56	63	<u>Construction of RCC Bridge over Kalapanicherra at Ch. 0.50 Km at Satchand Block Office-Old Munubank- ul road (ODR) in Tripura</u>						
5054	04	101	56	63	53	Major Works					
5054	04	101	56	63	Total :						

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head					Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	56	64	<u>Construction of RCC Bridge over Lohar at Ch.0.45 Km on Kamalghat Gamchakobra Banikya Chowmuhani road in Tripura</u>							
5054	04	101	56	64	53	Major Works	0	0	0	0	0	0
5054	04	101	56	64	Total :	0	0	0	0	0	0	0
5054	04	101	56	65	<u>Construction of RCC Bridge near causeway at Krishnapur over Balucherra at Ch.6.05 Km on Maharani-Tuklashikhar road in Tripura</u>							
5054	04	101	56	65	53	Major Works	0	0	0	0	0	0
5054	04	101	56	65	Total :	0	0	0	0	0	0	0
5054	04	101	56	66	<u>Construction of RCC Bridge over Lohar on Berimura Taltala road (ODR) in Tripura</u>							
5054	04	101	56	66	53	Major Works	0	0	0	0	0	0
5054	04	101	56	66	Total :	0	0	0	0	0	0	0
5054	04	101	56	72	<u>Construction of RCC Bridge over Ghoramaracherra on NH-44 at Jirania Tripura Engineering College- Chalkbasta in Tripura</u>							
5054	04	101	56	72	53	Major Works	0	0	0	0	0	0
5054	04	101	56	72	Total :	0	0	0	0	0	0	0
5054	04	101	56	73	<u>Construction of RCC Bridge over Champakcherra at Ch. 18.40 Km on Mohanpur-Simna road (ODR) in Tripura</u>							
5054	04	101	56	73	53	Major Works	0	0	0	0	0	0
5054	04	101	56	73	Total :	0	0	0	0	0	0	0
5054	04	101	56	74	<u>Construction of RCC Bridge over Ujan Machmaracherra at Ch. 9.00 Km on Kanchanpur-Jlabassa road (ODR) in Tripura</u>							
5054	04	101	56	74	53	Major Works	0	0	0	0	0	0
5054	04	101	56	74	Total :	0	0	0	0	0	0	0
5054	04	101	56	75	<u>Construction of RCC Bridge over Baraduptacherra at Ch. 2.80 Km on Kanchanpur-Jlabassa road (ODR) in Tripura</u>							
5054	04	101	56	75	53	Major Works	0	0	0	0	0	0
5054	04	101	56	75	Total :	0	0	0	0	0	0	0
5054	04	101	56	76	<u>Construction of RCC Bridge over local Stream at Ch. 14.60 Km on Mohanpur-Shimna road (ODR) in Tripura</u>							
5054	04	101	56	76	53	Major Works	0	0	0	0	0	0
5054	04	101	56	76	Total :	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	56	77	<u>Construction of RCC Bridge near Golaghati Market on Bishalgarh-Takarjal Road in Tripura</u>						
5054	04	101	56	77	53	Major Works					
5054	04	101	56	77	Total :	0	0	0	0	0	0
5054	04	101	56	78	<u>Construction of RCC Bridge over Laxmicherra at Ch 12.01 Km on Khawai-Udna Road (ODR) in Tripura</u>						
5054	04	101	56	78	53	Major Works					
5054	04	101	56	78	Total :	0	0	0	0	0	0
5054	04	101	56	82	<u>Improvement of Milak Gamukabari via Burbaria (7.50 km) in Tripura</u>						
5054	04	101	56	82	53	Major Works					
5054	04	101	56	82	Total :	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :					0	0	0	0	0	0	0
5054	04	101	56	Total :	0	0	0	0	0	0	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					0	0	0	0	0	0	0
5054	04	101	90	90	State Share for Central Assistance to State Plan						
A. STATE PLAN											
5054	04	101	90	09	<u>State Share of Central Pool of Resources for North East & Sikim (NLCPR)</u>						
5054	04	101	90	09	53	Major Works					
5054	04	101	90	09	Total :	544	0	6200	0	19220	0
TOTAL - A (STATE PLAN) :					544	0	6200	0	19220	0	0
5054	04	101	90	Total :	544	0	6200	0	19220	0	0
STATE PLAN :					544	0	6200	0	19220	0	0
CSS/CASP :					0	0	0	0	0	0	0
5054	04	101	91	91	Central Assistance to State Plan						
B. CSS/CASP											
5054	04	101	91	09	<u>Central Pool of Resources for North East & Sikim (NLCPR)</u>						
5054	04	101	91	09	53	Major Works					
5054	04	101	91	09	Total :	61854	0	31000	0	39238	0
5054	04	101	91	22	<u>Pradhan Mantri Gram Sadak Yojana (PMGSY)</u>						
5054	04	101	91	22	53	Major Works					
5054	04	101	91	22	Total :	387500	0	155000	0	0	0
TOTAL - B (CSS/CASP) :					449354	0	186000	0	39238	0	0
5054	04	101	91	Total :	449354	0	186000	0	39238	0	0
STATE PLAN :					0	0	0	0	0	0	0
CSS/CASP :					449354	0	186000	0	39238	0	0
5054	04	101	Total :		921989	0	593700	0	524121	0	0
STATE PLAN :					472635	0	407700	0	484883	0	0
CSS/CASP :					449354	0	186000	0	39238	0	0
5054	04	337	337	Road Works							
A. STATE PLAN											
5054	04	337	51	51	EAP						
5054	04	337	51	02	<u>Roads</u>						
5054	04	337	51	02	53	Major Works					
5054	04	337	51	02	Total :	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :					0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 04 337 51 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
5054 04 337 91 Central Assistance to State Plan											
B. CSS/CASP											
5054 04 337 91 04 <u>Special Central Assistance</u>											
(SCA-Untied)											
5054 04 337 91 04 53 Major Works				6199	0	3100	0	32434	0	0	0
5054 04 337 91 04 Total :				6199	0	3100	0	32434	0	0	0
5054 04 337 91 07 <u>Roads and Bridges</u>											
5054 04 337 91 07 53 Major Works				4102	0	18600	0	0	0	18600	0
5054 04 337 91 07 Total :				4102	0	18600	0	0	0	18600	0
5054 04 337 91 10 <u>ACA for Externally Aided</u>											
Projects (EAPs)											
5054 04 337 91 10 53 Major Works				24736	0	62000	0	17445	0	12400	0
5054 04 337 91 10 Total :				24736	0	62000	0	17445	0	12400	0
5054 04 337 91 22 <u>Pradhan Mantri Gram Sadak</u>											
Yojana (PMGSY)											
5054 04 337 91 22 53 Major Works				193305	0	775000	0	852500	0	775000	0
5054 04 337 91 22 Total :				193305	0	775000	0	852500	0	775000	0
TOTAL - B (CSS/CASP) :				228342	0	858700	0	902379	0	806000	0
5054 04 337 91 Total :				228342	0	858700	0	902379	0	806000	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				228342		858700		902379		806000	
5054 04 337 Total :				228342	0	858700	0	902379	0	806000	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				228342		858700		902379		806000	
5054 04 800 Other Expenditure											
5054 04 800 13 Transportation											
A. STATE PLAN											
5054 04 800 13 01 <u>Central Road Fund (CRF)</u>											
5054 04 800 13 01 53 Major Works				0	0	0	0	0	0	0	0
5054 04 800 13 01 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
5054 04 800 13 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
5054 04 800 44 Additional Central Assistance											
A. STATE PLAN											
5054 04 800 44 01 <u>A.C.A.</u>											
5054 04 800 44 01 53 Major Works				0	0	0	0	0	0	0	0
5054 04 800 44 01 Total :				0	0	0	0	0	0	0	0
5054 04 800 44 02 <u>State Contribution for</u>											
ACA Projects											
5054 04 800 44 02 53 Major Works				0	0	0	0	0	0	0	0
5054 04 800 44 02 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
5054 04 800 44 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
5054	04	800	54 National Bank for Agriculture & Rural Development (NABARD)								
			<i>A. STATE PLAN</i>								
5054	04	800	54 01 RIDF-V Construction of ongoing Rural Bridges Project								
5054	04	800	54 01 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800	54 01 Total :	0	0	0	0	0	0	0	0
5054	04	800	54 07 State Share								
5054	04	800	54 07 53 Major Works	12676		12710	0	13330	0	7688	0
5054	04	800	54 07 Total :	12676	0	12710	0	13330	0	7688	0
5054	04	800	54 12 RIDF-XII								
5054	04	800	54 12 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800	54 12 Total :	0	0	0	0	0	0	0	0
5054	04	800	54 13 RIDF								
5054	04	800	54 13 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800	54 13 Total :	0	0	0	0	0	0	0	0
5054	04	800	54 15 RIDF-XVII								
5054	04	800	54 15 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800	54 15 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>12676</i>	<i>0</i>	<i>12710</i>	<i>0</i>	<i>13330</i>	<i>0</i>	<i>7688</i>	<i>0</i>
5054	04	800	54 Total :	12676	0	12710	0	13330	0	7688	0
			<i>STATE PLAN :</i>	<i>12676</i>		<i>12710</i>		<i>13330</i>		<i>7688</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800	68 Roads and Bridges								
			<i>A. STATE PLAN</i>								
5054	04	800	68 01 R & B								
5054	04	800	68 01 53 Major Works	0	0	0	0	0	0	0	0
5054	04	800	68 01 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054	04	800	68 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800	76 Prime Minister Gramin Sadak Yojana								
			<i>A. STATE PLAN</i>								
5054	04	800	76 01 Upgradation of Gandachara to Raishyabari Road								
5054	04	800	76 01 53 Major Works	145700		155000	0	108500	0	77500	0
5054	04	800	76 01 Total :	145700	0	155000	0	108500	0	77500	0
5054	04	800	76 03 PMGSY Roads & Bridges								
5054	04	800	76 03 53 Major Works	62000		77500	0	80600	0	93000	0
5054	04	800	76 03 Total :	62000	0	77500	0	80600	0	93000	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>207700</i>	<i>0</i>	<i>232500</i>	<i>0</i>	<i>189100</i>	<i>0</i>	<i>170500</i>	<i>0</i>
5054	04	800	76 Total :	207700	0	232500	0	189100	0	170500	0
			<i>STATE PLAN :</i>	<i>207700</i>		<i>232500</i>		<i>189100</i>		<i>170500</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054	04	800	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
5054	04	800	90 02 State Share for One Time Addl. Central Assistance (OTACA)								
5054	04	800	90 02 53 Major Works	0	0	620	0	0	0	31	0
5054	04	800	90 02 Total :	0	0	620	0	0	0	31	0

Major Head, Sub-Major Head, Minor Head,
Sub Head, Detailed Head, Object Head

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
TOTAL - A (STATE PLAN) :						0	0	620	0	0	0	31	0
5054 04 800 90 Total :						0	0	620	0	0	0	31	0
STATE PLAN :						0		620		0		31	
CSS/CASP :						0		0		0		0	
5054 04 800 91 Central Assistance to State Plan													
B. CSS/CASP													
5054 04 800 91 02 State Share for One Time													
Addl. Central Assistance													
(OTACA)													
5054 04 800 91 02 53 Major Works						18	0	31	0	31	0	31	0
5054 04 800 91 02 Total :						18	0	31	0	31	0	31	0
5054 04 800 91 04 Special Central Assistance													
(SCA)-Untied													
5054 04 800 91 04 53 Major Works						0	0	527	0	498	0	0	0
5054 04 800 91 04 Total :						0	0	527	0	498	0	0	0
TOTAL - B (CSS/CASP) :						18	0	558	0	529	0	31	0
5054 04 800 91 Total :						18	0	558	0	529	0	31	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						18		558		529		31	
5054 04 800 95 Special Central Assistance													
A. STATE PLAN													
5054 04 800 95 01 S.C.A.													
5054 04 800 95 01 53 Major Works						0	0	0	0	0	0	0	0
5054 04 800 95 01 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
5054 04 800 95 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
5054 04 800 99 Others													
A. STATE PLAN													
5054 04 800 99 60 Other than MNP													
5054 04 800 99 60 47 Transfer of fund to													
TTAAD, PRI &													
ULB						55000		66000	0	66000	0	66500	0
5054 04 800 99 60 53 Major Works						246718		263500	0	139500	0	210800	0
5054 04 800 99 60 Total :						301718	0	329500	0	205500	0	277300	0
TOTAL - A (STATE PLAN) :						301718	0	329500	0	205500	0	277300	0
5054 04 800 99 Total :						301718	0	329500	0	205500	0	277300	0
STATE PLAN :						301718		329500		205500		277300	
CSS/CASP :						0		0		0		0	
5054 04 800 Total :						522112	0	575888	0	408459	0	455550	0
STATE PLAN :						522094		575330		407930		455519	
CSS/CASP :						18		558		529		31	
5054 04 Total :						1672443	0	2028288	0	1834959	0	1622700	0
STATE PLAN :						994729		983030		892813		655469	
CSS/CASP :						677714		1045258		942146		967231	
5054 05 Roads													
5054 05 101 Bridges													
A. STATE PLAN													
5054 05 101 75 Special Plan Assistance													
5054 05 101 75 01 S.P.A.													
5054 05 101 75 01 53 Major Works						0	0	0	0	0	0	0	0
5054 05 101 75 01 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
5054 05 101 75 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
5054 05 101 91 Central Assistance to State Plan											
B. CSS/CASP											
5054 05 101 91 03 Special Plan Assistance (SPA)											
5054 05 101 91 03 53 Major Works				1		4030	0	22605			
5054 05 101 91 03 Total :				1	0	4030	0	22605	0	0	0
5054 05 101 91 09 Central Pool of Resources for North East & Sikim (NLCPR)											
5054 05 101 91 09 53 Major Works						0	0	105696		15500	
5054 05 101 91 09 Total :				0	0	0	0	105696	0	15500	0
TOTAL - B (CSS/CASP) :				1	0	4030	0	128301	0	15500	0
5054 05 101 91 Total :				1	0	4030	0	128301	0	15500	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				1		4030		128301		15500	
A. STATE PLAN											
5054 05 101 99 Others											
5054 05 101 99 77 Special Development Scheme (SDS)											
5054 05 101 99 77 53 Major Works				6172		0	0	155000	0		
5054 05 101 99 77 Total :				6172	0	0	0	155000	0	0	0
TOTAL - A (STATE PLAN) :				6172	0	0	0	155000	0	0	0
5054 05 101 99 Total :				6172	0	0	0	155000	0	0	0
STATE PLAN :				6172		0		155000		0	
CSS/CASP :				0		0		0		0	
5054 05 101 Total :				6173	0	4030	0	283301	0	15500	0
STATE PLAN :				6172		0		155000		0	
CSS/CASP :				1		4030		128301		15500	
B. CSS/CASP											
5054 05 337 Road Works											
5054 05 337 56 Non-Lapsable											
5054 05 337 56 02 Road Connecting Railway Station to NH/State Highway (4 Nos.) in Trpura											
5054 05 337 56 02 53 Major Works				0	0	0	0	0	0	0	0
5054 05 337 56 02 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
5054 05 337 56 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
A. STATE PLAN											
5054 05 337 75 Special Plan Assistance											
5054 05 337 75 01 S.P.A.											
5054 05 337 75 01 53 Major Works				0	0	0	0	0	0	0	0
5054 05 337 75 01 Total :				0	0	0	0	0	0	0	0
5054 05 337 75 02 State Share of SPA											
5054 05 337 75 02 53 Major Works				0	0	0	0	0	0	0	0
5054 05 337 75 02 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
5054 05 337 75 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN											
5054	05	337	90 State Share for Central Assistance to State Plan								
5054	05	337	90 03 State Share of Special Plan (SPA)								
5054	05	337	90 03 53 Major Works	466	0	3100	0			31	
5054 05 337 90 03 Total :				466	0	3100	0	0	0	31	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>466</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31</i>	<i>0</i>
5054 05 337 90 Total :				466	0	3100	0	0	0	31	0
<i>STATE PLAN :</i>				<i>466</i>		<i>3100</i>		<i>0</i>		<i>31</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. CSS/CASP											
5054	05	337	91 Central Assistance to State Plan								
5054	05	337	91 03 Special Plan Assistance (SPA)								
5054	05	337	91 03 53 Major Works	20971	0	11005	0	19865			
5054 05 337 91 03 Total :				20971	0	11005	0	19865	0	0	0
5054	05	337	91 04 Special Central Assistance (SCA)								
			<i>-untied</i>								
5054	05	337	91 04 53 Major Works	3100	0	3100	0	12400	0		
5054 05 337 91 04 Total :				3100	0	3100	0	12400	0	0	0
5054	05	337	91 09 Central Pool of Resources for North East & Sikkim (NLCP)								
5054	05	337	91 09 53 Major Works	0	0	0	0	49976	0	9300	
5054 05 337 91 09 Total :				0	0	0	0	49976	0	9300	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>24071</i>	<i>0</i>	<i>14105</i>	<i>0</i>	<i>82241</i>	<i>0</i>	<i>9300</i>	<i>0</i>
5054 05 337 91 Total :				24071	0	14105	0	82241	0	9300	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>24071</i>		<i>14105</i>		<i>82241</i>		<i>9300</i>	
5054	05	337	95 Special Central Assistance								
5054	05	337	95 01 S.P.A.								
5054	05	337	95 01 53 Major Works	0	0	0	0	0	0	0	0
5054 05 337 95 01 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 05 337 95 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054 05 337 Total :				24537	0	17205	0	82241	0	9331	0
<i>STATE PLAN :</i>				<i>466</i>		<i>3100</i>		<i>0</i>		<i>31</i>	
<i>CSS/CASP :</i>				<i>24071</i>		<i>14105</i>		<i>82241</i>		<i>9300</i>	
5054 05 Total :				30710	0	21235	0	365542	0	24831	0
<i>STATE PLAN :</i>				<i>6638</i>		<i>3100</i>		<i>155000</i>		<i>31</i>	
<i>CSS/CASP :</i>				<i>24072</i>		<i>18135</i>		<i>210542</i>		<i>24800</i>	
5054 TOTAL :				1734139	0	2086785	0	2217885	0	1647531	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>1734139</i>	<i>0</i>	<i>2086785</i>	<i>0</i>	<i>2217885</i>	<i>0</i>	<i>1647531</i>	<i>0</i>
<i>STATE PLAN :</i>				<i>1001367</i>		<i>986130</i>		<i>1065173</i>		<i>655500</i>	
<i>CSS/CASP :</i>				<i>732772</i>		<i>1100655</i>		<i>1152712</i>		<i>992031</i>	
<i>N.E.C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :				2028631	0	2272849	0	2387395	0	1774662	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>2028631</i>	<i>0</i>	<i>2272849</i>	<i>0</i>	<i>2387395</i>	<i>0</i>	<i>1774662</i>	<i>0</i>
<i>STATE PLAN :</i>				<i>1076686</i>		<i>1065831</i>		<i>1185453</i>		<i>767131</i>	
<i>CSS/CASP :</i>				<i>951945</i>		<i>1207018</i>		<i>1201942</i>		<i>1007531</i>	
<i>N.E.C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - P.W. (R & B) DEPARTMENT :				2065204	0	2301152	0	2422624	0	1777762	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>2065204</i>	<i>0</i>	<i>2301152</i>	<i>0</i>	<i>2422624</i>	<i>0</i>	<i>1777762</i>	<i>0</i>
<i>STATE PLAN :</i>				<i>1076686</i>		<i>1069241</i>		<i>1188863</i>		<i>770231</i>	
<i>CSS/CASP :</i>				<i>988518</i>		<i>1231911</i>		<i>1233761</i>		<i>1007531</i>	
<i>N.E.C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
POWER DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2801 POWER								
2801 80 General								
2801 80 001 Direction and Administration								
2801 80 001 26 Power								
2801 80 001 26 13 <u>Engineering Cell</u>								
2801 80 001 26 13 12 Electricity Charges	6200	0	0	0	0	0	0	0
2801 80 001 26 84 Total :	6200	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2801 80 001 26 Total :	6200	0	0	0	0	0	0	0
2801 80 001 Total :	6200	0	0	0	0	0	0	0
2801 80 Total :	6200	0	0	0	0	0	0	0
2801 TOTAL :	6200	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6200	0	0	0	0	0	0	0
STATE PLAN :	6200	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<i>TOTAL - REVENUE ACCOUNT :</i>	<i>6200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6200	0	0	0	0	0	0	0
STATE PLAN :	6200	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 84 <u>Augment by Addition of 132/33 KV, 1X20/25 MVA, Transfer along with associated equipments and civil works at 132 KV Mission Tilla Substation, Dharmanagar, Tripura</u>								
4552 00 800 57 84 54 Investment	0	0	0	0	0	0	0	0
4552 00 800 57 84 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - NEC SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 800 90 State Share of Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4552 00 800 90 08 <u>State Share of Central East Council (NEC)</u>								
4552 00 800 90 08 54 Investment	1602	0	5425	0	533	0	500	0
4552 00 800 90 08 Total :	1602	0	5425	0	533	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1602</i>	<i>0</i>	<i>5425</i>	<i>0</i>	<i>533</i>	<i>0</i>	<i>500</i>	<i>0</i>
4552 00 800 90 Total :	1602	0	5425	0	533	0	500	0
4552 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4552 00 800 91 08 <u>State Share of Central East Council (NEC)</u>								
4552 00 800 91 08 54 Investment	15500	0	31	0	4556	0	0	0
4552 00 800 91 08 Total :	15500	0	31	0	4556	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>15500</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>4556</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 800 91 Total :	15500	0	31	0	4556	0	0	0

Continued Demand No.19.

(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
4552 00 800 Total :	17102	0	5456	0	5089	0	500	0
4552 TOTAL :	17102	0	5456	0	5089	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17102	0	5456	0	5089	0	500	0
STATE PLAN :	1602		5425		533		500	
CSS/CASP :	15500		31		4556		0	
N.E.C. :	0		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 06 Rural Electrification								
4801 06 800 Other Expenditure								
4801 06 800 26 Power								
A. STATE PLAN								
4801 06 800 26 10 Equity Contribution to TSECL								
4801 06 800 26 10 57 Grants for Creation of Capital Assets	15500	0	0	0	0	0	0	0
4801 06 800 26 10 Total :	15500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	15500	0	0	0	0	0	0	0
4801 06 800 26 Total :	15500	0	0	0	0	0	0	0
STATE PLAN :	15500		0		0		0	
CSS/CASP :	0		0		0		0	
4801 06 800 70 State Share								
A. STATE PLAN								
4801 06 800 70 14 Power Department								
4801 06 800 70 14 57 Grants for Creation of Capital Assets			93000	0	21336		500	
4801 06 800 70 14 Total :	0	0	93000	0	21336	0	500	0
TOTAL - A (STATE PLAN) :	0	0	93000	0	21336	0	500	0
4801 06 800 70 Total :	0	0	93000	0	21336	0	500	0
STATE PLAN :	0		93000		21336		500	
CSS/CASP :	0		0		0		0	
4801 06 800 75 Special Plan Assistance								
A. STATE PLAN								
4801 06 800 75 01 S.P.A.								
4801 06 800 75 01 54 Investment	0	0	0	0	0	0	0	0
4801 06 800 75 01 Total :	0	0	0	0	0	0	0	0
4801 06 800 75 02 S.P.A.								
4801 06 800 75 02 54 Investment	0	0	0	0	0	0	0	0
4801 06 800 75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4801 06 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4801 06 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4801 06 800 90 03 State Share of Special Plan Assistance (SPA)								
4801 06 800 90 03 54 Investment	7750	0	0	0	0	0	0	0
4801 06 800 90 03 57 Grants for Creation of Capital Assets	6615		2750	0	0	0	6000	0
4801 06 800 90 03 Total :	14365	0	2750	0	0	0	6000	0
4801 06 800 90 04 State Share of Special Central Assistance (SCA)-Untied								
4801 06 800 90 04 54 Investment			2750	0	0	0	0	0
4801 06 800 90 04 Total :	0	0	2750	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
TOTAL - A (STATE PLAN) :				14365	0	5500	0	0	0	6000	0
4801	06	800	90 Total :	14365	0	5500	0	0	0	6000	0
STATE PLAN :				14365		5500		0		6000	
CSS/CASP :				0		0		0		0	
4801	06	800	91 Central Assistance to State Plan								
B. CSS/CASP											
4801	06	800	91 03 Special Plan Assistance (SPA)								
4801	06	800	91 03 54 Investment	3140	0	0	0	0	0	0	0
4801	06	800	91 03 57 Grants for Creation of Capital Assets	64451	0	332248	0	0	0	0	0
4801	06	800	91 03 Total :	67591	0	332248	0	0	0	0	0
4801	06	800	91 04 Special Central Assistance (SCA)								
4801	06	800	91 04 57 Grants for Creation of Capital Assets	4650		0	0	0	0	0	0
4801	06	800	91 04 Total :	4650	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				72241	0	332248	0	0	0	0	0
4801	06	800	91 Total :	72241	0	332248	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				72241		332248		0		0	
4801	06	800	Total :	102106	0	430748	0	21336	0	6500	0
STATE PLAN :				29865		98500		21336		6500	
CSS/CASP :				72241		332248		0		0	
4801	06		Total :	102106	0	430748	0	21336	0	6500	0
STATE PLAN :				29865		98500		21336		6500	
CSS/CASP :				72241		332248		0		0	
4801	80		General								
4801	80	190	Investment in Public Sector and Other Undertakings								
4801	80	190	56 Non-Lapsable								
A. STATE PLAN :											
4801	80	190	56 38 State Share of NLCPR								
4801	80	190	56 38 54 Investment	0	0	0	0	0	0	0	0
4801	80	190	56 38 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
B. CSS/CASP											
4801	80	190	56 79 Transmission Project (Phase-I) 132 KV D/C Line from Surjamaninagar to 79 Tilla Grid S/Stn. (11.14 Km) including Fdr. Bay and site development, West Tripura								
4801	80	190	56 79 54 Investment	0	0	0	0	0	0	0	0
4801	80	190	56 79 Total :	0	0	0	0	0	0	0	0
4801	80	190	56 89 Transmission Project (Phase-I) 132 KV D/C Line from Surjamaninagar to Rukhi (30km) and site Division and Fdr								
4801	80	190	56 89 54 Investment	0	0	0	0	0	0	0	0
4801	80	190	56 89 Total :	0	0	0	0	0	0	0	0
4801	80	190	56 99 Augmentation of P.K. Bari S/Station with 32KV BAY for Termination of 400 KV line in Tripura								
4801	80	190	56 99 54 Investment	0	0	0	0	0	0	0	0
4801	80	190	56 99 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
4801 80 190 56 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4801 80 190 90 State Share of Central Assistance to State Plan											
<i>A. STATE PLAN</i>											
4801 80 190 90 03 State Share of Special Plan Assistance (SPA)											
54 Investment						2750	0	0	0	4000	0
4801 80 190 90 03 Total :				0	0	2750	0	0	0	4000	0
4801 80 190 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)											
54 Investment				1208	0	0	0	0	0	0	0
57 Grants for Creation of Capital Assets				0	0	3020	0	4683	0	500	0
4801 80 190 90 09 Total :				1208	0	3020	0	4683	0	500	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>1208</i>	<i>0</i>	<i>5770</i>	<i>0</i>	<i>4683</i>	<i>0</i>	<i>4500</i>	<i>0</i>
4801 80 190 90 Total :				1208	0	5770	0	4683	0	4500	0
<i>STATE PLAN :</i>				<i>1208</i>		<i>5770</i>		<i>4683</i>		<i>4500</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4801 80 190 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
4801 80 190 91 03 State Share of Special Plan Assistance (SPA)											
54 Grants for Creation of Capital Assets				30355	0	14100	0	0	0	0	0
4801 80 190 91 03 Total :				30355	0	14100	0	0	0	0	0
4801 80 190 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)											
54 Investment						15500	0	41497	0	62000	0
4801 80 190 91 09 Total :				0	0	15500	0	41497	0	62000	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>30355</i>	<i>0</i>	<i>29600</i>	<i>0</i>	<i>41497</i>	<i>0</i>	<i>62000</i>	<i>0</i>
4801 80 190 91 Total :				30355	0	29600	0	41497	0	62000	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>30355</i>		<i>29600</i>		<i>41497</i>		<i>62000</i>	
4801 80 190 Total :				31563	0	35370	0	46180	0	66500	0
<i>STATE PLAN :</i>				<i>1208</i>		<i>5770</i>		<i>4683</i>		<i>4500</i>	
<i>CSS/CASP :</i>				<i>30355</i>		<i>29600</i>		<i>41497</i>		<i>62000</i>	
4801 80 800 Other Expenditure											
4801 80 800 75 Special Plan Assistance											
<i>A. STATE PLAN</i>											
4801 80 800 75 01 S.P.A.											
54 Investment				0	0	0	0	0	0	0	0
4801 80 800 75 01 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801 80 800 75 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801	80	800	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
4801	80	800	90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4801	80	800	90 03 57 Grants for Creation of Capital Assets	0	0	38750	0	0	0	4000	0
4801	80	800	90 03 Total :	0	0	38750	0	0	0	4000	0
4801	80	800	90 04 <i>State Share of Special Central Assistance (SCA)</i>								
4801	80	800	90 04 54 Investment	0	0	2750	0	0	0	0	0
4801	80	800	90 04 Total :	0	0	2750	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>41500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>
4801	80	800	90 Total :	0	0	41500	0	0	0	4000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>41500</i>		<i>0</i>		<i>4000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4801	80	800	91 Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
4801	80	800	91 03 <i>Special Plan Assistance (SPA)</i>								
4801	80	800	91 03 57 Grants for Creation of Capital Assets	3100	0	15040	0	107649	0	0	0
4801	80	800	91 03 Total :	3100	0	15040	0	107649	0	0	0
4801	80	800	91 04 <i>Special Central Assistance (SCA)</i>								
4801	80	800	91 04 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4801	80	800	91 04 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>3100</i>	<i>0</i>	<i>15040</i>	<i>0</i>	<i>107649</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801	80	800	91 Total :	3100	0	15040	0	107649	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>3100</i>		<i>15040</i>		<i>107649</i>		<i>0</i>	
4801	80	800	99 Others								
			<i>A. STATE PLAN</i>								
4801	80	800	99 77 <i>Special Development Scheme (SDS)</i>								
4801	80	800	99 77 57 Grants for Creation of Capital Assets			0	0	594	0	0	0
4801	80	800	99 77 Total :	0	0	0	0	594	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>594</i>	<i>0</i>	<i>0</i>	<i>0</i>
4801	80	800	99 Total :	0	0	0	0	594	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>594</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4801	80	800	Total :	3100	0	56540	0	108243	0	4000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>41500</i>		<i>594</i>		<i>4000</i>	
			<i>CSS/CASP :</i>	<i>3100</i>		<i>15040</i>		<i>107649</i>		<i>0</i>	
4801	80	Total :		34663	0	91910	0	154423	0	70500	0
			<i>STATE PLAN :</i>	<i>1208</i>		<i>47270</i>		<i>5277</i>		<i>8500</i>	
			<i>CSS/CASP :</i>	<i>33455</i>		<i>44640</i>		<i>149146</i>		<i>62000</i>	
4801	TOTAL :			136769	0	522658	0	175759	0	77000	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>136769</i>	<i>0</i>	<i>522658</i>	<i>0</i>	<i>175759</i>	<i>0</i>	<i>77000</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>31073</i>		<i>145770</i>		<i>26613</i>		<i>15000</i>	
			<i>CSS/CASP :</i>	<i>105696</i>		<i>376888</i>		<i>149146</i>		<i>62000</i>	
			<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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 :	153871	0	528114	0	180848	0	77500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153871	0	528114	0	180848	0	77500	0
STATE PLAN :	32675		151195		27146		15500	
CSS/CASP :	121196		376919		153702		62000	
N.E.C :	0		0		0		0	
TOTAL - POWER DEPARTMENT	160071	0	528114	0	180848	0	77500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	160071	0	528114	0	180848	0	77500	0
STATE PLAN :	38875		151195		27146		15500	
CSS/CASP :	121196		376919		153702		62000	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
PWD (WR) DEPARTMENT								
REVENUE ACCOUNT								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation -Non-Commercial								
2701 04 001 Direction and Administration								
2701 04 001 27 Water Resource								
<u>A. STATE PLAN</u>								
2701 04 001 27 13 <u>Direction</u>								
2701 04 001 27 13 01 Salaries	289	0	322	0	322	0	222	0
2701 04 001 27 13 11 Travel Expenses	10	0	15	0	10	0	10	0
2701 04 001 27 13 13 Office Expenses	84	0	115	0	94	0	94	0
2701 04 001 27 13 18 Cost of fuel etc. and maintenance cost of vehicles	20	0	20	0	13	0	13	0
2701 04 001 27 13 Total :	403	0	472	0	439	0	339	0
2701 04 001 27 14 <u>Execution</u>								
2701 04 001 27 14 01 Salaries	0	0	356	0	356		256	
2701 04 001 27 14 11 Travel Expenses	0	0	20	0	13		13	
2701 04 001 27 14 13 Office Expenses	90	0	275	0	173		173	
2701 04 001 27 14 19 Hiring Charges of Private Vehicles	0	0	80	0	50		50	
2701 04 001 27 14 Total :	90	0	731	0	592	0	492	0
TOTAL - A (STATE PLAN) :	493	0	1203	0	1031	0	831	0
2701 04 001 27 Total :	493	0	1203	0	1031	0	831	0
2701 04 001 Total :	493	0	1203	0	1031	0	831	0
2701 04 Total :	493	0	1203	0	1031	0	831	0
STATE PLAN :	493		1203		1031		831	
CSS/CASP :	0		0		0		0	
2701 TOTAL :	493	0	1203	0	1031	0	831	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	493	0	1203	0	1031	0	831	0
STATE PLAN :	493		1203		1031		831	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration								
2702 80 001 27 Water Resource								
<u>A. STATE PLAN</u>								
2702 80 001 27 13 <u>Direction</u>								
2702 80 001 27 13 01 Salaries	622	0	624	0	624	0	524	0
2702 80 001 27 13 11 Travel Expenses		0	75	0	50	0	50	0
2702 80 001 27 13 13 Office Expenses	100	0	100	0	63	0	63	0
2702 80 001 27 13 18 Cost of fuel etc. and maintenance cost of vehicles	113	0	100	0	65	0	65	0
2702 80 001 27 13 19 Hiring Charges of Private Vehicles	40	0	0	0		0	0	0
2702 80 001 27 13 Total :	875	0	899	0	802	0	702	0
2702 80 001 27 14 <u>Execution</u>								
2702 80 001 27 14 01 Salaries	1118	0	1153	0	1153	0	1153	0
2702 80 001 27 14 11 Travel Expenses	26	0	50	0	34	0	34	0
2702 80 001 27 14 13 Office Expenses	98	0	100	0	65	0	65	0
2702 80 001 27 14 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	10	0	7	0	7	0
2702 80 001 27 14 19 Hiring charges of private vehicles	0	0	30	0	21	0	21	0

Continued Demand No.19.

(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
2702 80 001 27 14 Total :	1242	0	1343	0	1280	0	1280	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2117</i>	<i>0</i>	<i>2242</i>	<i>0</i>	<i>2082</i>	<i>0</i>	<i>1982</i>	<i>0</i>
2702 80 001 27 Total :	2117	0	2242	0	2082	0	1982	0
<i>STATE PLAN :</i>	<i>2117</i>		<i>2242</i>		<i>2082</i>		<i>1982</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2702 80 001 Total :	2117	0	2242	0	2082	0	1982	0
<i>STATE PLAN :</i>	<i>2117</i>		<i>2242</i>		<i>2082</i>		<i>1982</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2702 80 Total :	2117	0	2242	0	2082	0	1982	0
<i>STATE PLAN :</i>	<i>2117</i>		<i>2242</i>		<i>2082</i>		<i>1982</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2702 TOTAL :	2117	0	2242	0	2082	0	1982	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>2117</i>	<i>0</i>	<i>2242</i>	<i>0</i>	<i>2082</i>	<i>0</i>	<i>1982</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>2117</i>		<i>2242</i>		<i>2082</i>		<i>1982</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration								
2711 01 001 27 Water Resource								
<i>A. STATE PLAN</i>								
2711 01 001 27 13 <i>Direction</i>								
2711 01 001 27 13 01 Salaries	300	0	338	0	338	0	338	0
2711 01 001 27 13 13 Office Expenses	50	0	50	0	35	0	35	0
2711 01 001 27 13 Total :	350	0	388	0	373	0	373	0
2711 01 001 27 14 <i>Execution</i>								
2711 01 001 27 14 01 Salaries	145	0	434	0	434	0	434	0
2711 01 001 27 14 11 Travel Expenses	50	0	50	0	32	0	32	0
2711 01 001 27 14 13 Office Expenses		0	100	0	68	0	68	0
2711 01 001 27 14 18 Cost of fuel etc. and maintenance								
cost of vehicles	20	0	50	0	65	0	65	0
2711 01 001 27 14 19 Hiring charges of private vehicles	20	0	20	0	23	0	23	0
2711 01 001 27 14 Total :	235	0	654	0	622	0	622	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>585</i>	<i>0</i>	<i>1042</i>	<i>0</i>	<i>995</i>	<i>0</i>	<i>995</i>	<i>0</i>
2711 01 001 27 Total :	585	0	1042	0	995	0	995	0
2711 01 001 Total :	585	0	1042	0	995	0	995	0
<i>STATE PLAN :</i>	<i>585</i>		<i>1042</i>		<i>995</i>		<i>995</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2711 01 800 Other Expenditure								
<i>B. CSS/CASP</i>								
2711 01 800 91 Central Assistance to State Plan								
2711 01 800 91 04 <i>Special Plan Assistance</i> <i>(SPA)-Untied</i>								
2711 01 800 91 04 27 Minor Works	9247	0	6200	0	1727	0	0	0
2711 01 800 91 04 27 Total :	9247	0	6200	0	1727	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>9247</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>1727</i>	<i>0</i>	<i>0</i>	<i>0</i>
2711 01 800 91 04 Total :	9247	0	6200	0	1727	0	0	0
2711 01 800 91 Total :	9247	0	6200	0	1727	0	0	0
2711 01 800 Total :	9247	0	6200	0	1727	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>9247</i>		<i>6200</i>		<i>1727</i>		<i>0</i>	
2711 01 Total :	9832	0	7242	0	2722	0	995	0
<i>STATE PLAN :</i>	<i>585</i>		<i>1042</i>		<i>995</i>		<i>995</i>	
<i>CSS/CASP :</i>	<i>9247</i>		<i>6200</i>		<i>1727</i>		<i>0</i>	

Continued Demand No.19.

(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
2711 TOTAL :	9832	0	7242	0	2722	0	995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9832	0	7242	0	2722	0	995	0
STATE PLAN :	585		1042		995		995	
CSS/CASP :	9247		6200		1727		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	12442	0	10687	0	5835	0	3808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12442	0	10687	0	5835	0	3808	0
STATE PLAN :	3195		4487		4108		3808	
CSS/CASP :	9247		6200		1727		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 04 Medium Irrigation -Non-Commercial								
4701 04 001 Direction and Administration								
A. STATE PLAN								
4701 04 001 27 Water Resource								
4701 04 001 27 14 Execution								
4701 04 001 27 14 58 Purchase/Acquisition of Land					6266	0	0	0
4701 04 800 45 01 Total :	0	0	0	0	6266	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	6266	0	0	0
4701 04 800 45 Total :	0	0	0	0	6266	0	0	0
4701 04 800 Total :	0	0	0	0	6266	0	0	0
4701 04 Total :	0	0	0	0	6266	0	0	0
STATE PLAN :	0		0		6266		0	
CSS/CASP :	0		0		0		0	
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
A. STATE PLAN								
4701 80 800 45 01 Gumati Irrigation Projects								
4701 80 800 45 01 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 02 Khowai Irrigation Projects								
4701 80 800 45 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 03 Manu Irrigation Projects								
4701 80 800 45 03 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4701 80 800 45 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4701 80 800 46 State Share of AIBP								
A. STATE PLAN								
4701 80 800 46 01 Gumati Irrigation Projects								
4701 80 800 46 01 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 02 Khowai Irrigation Projects								
4701 80 800 46 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 03 Manu Irrigation Projects								
4701 80 800 46 03 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 03 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4701 80 800 46 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4701 80 800 90 State Share for Central Assistance to State Plan											
A. STATE PLAN											
4701 80 800 90 04 State Share of Special Central Assistance (SCA)-untied											
4701 80 800 90 04 52 Machinery & Equipm				0	0	0	0	0	0	0	0
4701 80 800 90 04 Total :				0	0	0	0	0	0	0	0
4701 80 800 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes & Other Water Resources Programmes											
4701 80 800 90 28 53 Major Works						2790	0	0	0	5425	0
4701 80 800 90 28 Total :				0	0	2790	0	0	0	5425	0
TOTAL - A (STATE PLAN) :				0	0	2790	0	0	0	5425	0
4701 80 800 90 Total :				0	0	2790	0	0	0	5425	0
STATE PLAN :				0		2790		0		5425	
CSS/CASP :				0		0		0		0	
4701 80 800 91 Central Assistance to State Plan											
B. CSS/CASP											
4701 80 800 91 04 Special Central Assistance (SCA) - untied											
4701 80 800 91 04 53 Major Works				9281	0	0	0	6219	0	0	0
4701 80 800 91 04 Total :				9281	0	0	0	6219	0	0	0
4701 80 800 91 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes & Other Water Resources Programmes											
4701 80 800 91 28 53 Major Works				28296	0	42198	0	13609	0	1550	0
4701 80 800 91 28 Total :				28296	0	42198	0	13609	0	1550	0
TOTAL - B (CSS/CASP) :				37577	0	42198	0	19828	0	1550	0
4701 80 800 91 Total :				37577	0	42198	0	19828	0	1550	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				37577		42198		19828		1550	
4701 80 800 95 Special Central Assistance											
A. STATE PLAN											
4701 80 800 95 01 S.C.A.											
4701 80 800 95 04 53 Major Works				0	0	0	0	0	0	0	0
4701 80 800 95 04 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4701 80 800 95 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4701 80 800 Total :				37577	0	44988	0	19828	0	6975	0
STATE PLAN :				0		2790		0		5425	
CSS/CASP :				37577		42198		19828		1550	
4701 80 Total :				37577	0	44988	0	19828	0	6975	0
STATE PLAN :				0		2790		0		5425	
CSS/CASP :				37577		42198		19828		1550	

Continued Demand No.19.

(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
4701 TOTAL :	37577	0	44988	0	26094	0	6975	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37577	0	44988	0	26094	0	6975	0
STATE PLAN :	0		2790		6266		5425	
CSS/CASP :	37577		42198		19828		1550	
N.E.C. :	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water								
4702 00 101 27 Water Resource								
A. STATE PLAN								
4702 00 101 27 07 Lift Irrigation								
4702 00 101 27 07 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0		0	0	0
4702 00 101 27 07 53 Major Works	10556	0	15500	0	10900	0	12400	0
4702 00 101 27 07 58 Purchase/Aquisatio n of Land	0	0	0	0		0	0	0
4702 00 101 27 07 Total :	10556	0	15500	0	10900	0	12400	0
TOTAL - A (STATE PLAN) :	10556	0	15500	0	10900	0	12400	0
4702 00 101 27 Total :	10556	0	15500	0	10900	0	12400	0
STATE PLAN :	10556		15500		10900		12400	
CSS/CASP :	0		0		0		0	
4702 00 101 45 Accelerated Irrigation Benefit Programme (AIBP)								
4702 00 101 45 04 Other Irrigation Projects								
4702 00 101 45 04 53 Major Works	0	0	0	0	0	0	0	0
4702 00 101 45 04 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4702 00 101 45 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 46 State Share of AIBP								
4702 00 101 46 04 Other Irrigation Projects								
4702 00 101 46 04 53 Major Works								
4702 00 101 46 04 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4702 00 101 46 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4702 00 101 54 National Bank for Agriculture and Rural Development (NABARD)								
4702 00 101 54 03 RIDF-VI-Construction of Cold Storage and Market Yards								
4702 00 101 54 03 53 Major Works	0	0	0	0	0	0	0	0
4702 00 101 54 03 Total :	0	0	0	0	0	0	0	0
4702 00 101 54 05 RIDF-VI-Muhari Irrigation Project								
4702 00 101 54 05 53 Major Works			21773	0	0	0	0	0
4702 00 101 54 05 Total :	0	0	21773	0	0	0	0	0
4702 00 101 54 07 State Share								
4702 00 101 54 07 53 Major Works			155	0	0	0	1550	0
4702 00 101 54 07 Total :	0	0	155	0	0	0	1550	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4702	00	101	54	09							
4702	00	101	54	09							
4702	00	101	54	09							
4702	00	101	54	09							
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4702	00	101	54	09							
</											

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
4702	00 800 000 00 00 00								
4702	00 800 27 04								
	Other Expenditure								
4702	00 800 27 04								
	Water Resource								
	<u>A. STATE PLAN</u>								
4702	00 800 27 04								
	<u>Embankment Work</u>								
4702	00 800 27 04								
	53 Major Works	0							
4702	00 800 27 01 Total :	0	0	0	0	0	0	0	0
4702	00 800 27 08								
	<u>Protective Work</u>								
4702	00 800 27 08								
	53 Major Works	0							
4702	00 800 27 08 Total :	0	0	0	0	0	0	0	0
	<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4702	00 800 27 Total :	0	0	0	0	0	0	0	0
	<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
	<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
4702	00 800 90 03								
	State Share for Central Assistance to State Plan								
	<u>A. STATE PLAN</u>								
4702	00 800 90 03								
	<u>State Share of Special Plan Assistance (SPA)</u>								
4702	00 800 90 03								
	53 Major Works	2390	0	0	0	539	0		
4702	00 800 90 03 Total :	2390	0	0	0	539	0	0	0
	<u>TOTAL - A (STATE PLAN) :</u>	<u>2390</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>539</u>	<u>0</u>	<u>0</u>	<u>0</u>
4702	00 800 90 Total :	2390	0	0	0	539	0	0	0
	<u>STATE PLAN :</u>	<u>2390</u>		<u>0</u>		<u>539</u>		<u>0</u>	
	<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
4702	00 800 91 03								
	Central Assistance to State Plan								
	<u>B. CSS/CASP</u>								
4702	00 800 91 03								
	<u>Special Plan Assistance (SPA)</u>								
4702	00 800 91 03								
	53 Major Works	7210	0	0	0	19337	0		
4702	00 800 91 03 Total :	7210	0	0	0	19337	0	0	0
4702	00 800 91 04								
	<u>Special Central Assistance (SCA) Untied</u>								
4702	00 800 91 04								
	53 Major Works			9300	0				
4702	00 800 91 04 Total :	0	0	9300	0	0	0	0	0
	<u>TOTAL - B (CSS/CASP) :</u>	<u>7210</u>	<u>0</u>	<u>9300</u>	<u>0</u>	<u>19337</u>	<u>0</u>	<u>0</u>	<u>0</u>
4702	00 800 91 Total :	7210	0	9300	0	19337	0	0	0
	<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
	<u>CSS/CASP :</u>	<u>7210</u>		<u>9300</u>		<u>19337</u>		<u>0</u>	
4702	00 800 95 01								
	Special Central Assistance								
	<u>A. STATE PLAN</u>								
4702	00 800 95 01								
	<u>S.C.A.</u>								
4702	00 800 95 01								
	53 Major Works	0	0	0	0	0	0	0	0
4702	00 800 95 01 Total :	0	0	0	0	0	0	0	0
	<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4702	00 800 95 Total :	0	0	0	0	0	0	0	0
	<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
	<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
4702	00 800 Total :	9600	0	9300	0	19876	0	0	0
	<u>STATE PLAN :</u>	<u>2390</u>		<u>0</u>		<u>539</u>		<u>0</u>	
	<u>CSS/CASP :</u>	<u>7210</u>		<u>9300</u>		<u>19337</u>		<u>0</u>	
4702	TOTAL :	28611	0	140397	0	93819	0	71300	0
	<u>CHARGED :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>VOTED :</u>	<u>28611</u>	<u>0</u>	<u>140397</u>	<u>0</u>	<u>93819</u>	<u>0</u>	<u>71300</u>	<u>0</u>
	<u>STATE PLAN :</u>	<u>18989</u>		<u>42078</u>		<u>74328</u>		<u>69750</u>	
	<u>CSS/CASP :</u>	<u>9622</u>		<u>98319</u>		<u>19491</u>		<u>1550</u>	
	<u>N.E.C :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
4711	01	Flood Control									
4711	01	800	Other Expenditure								
4711	01	800	27 Water Resource								
			<u>A. STATE PLAN</u>								
4711	01	800	27 04 Embankment Work								
4711	01	800	27 04 53 Major Works	1397		1550	0	0		310	
4711	01	800	27 04 Total :	1397	0	1550	0	0	0	310	0
4711	01	800	27 08 Protective Work								
4711	01	800	27 08 53 Major Works	8711		4650	0	4550		2790	
4711	01	800	27 08 Total :	8711	0	4650	0	4550	0	2790	0
4711	01	800	27 18 Flood Management Programme								
4711	01	800	27 18 53 Major Works			0	0				
4711	01	800	27 18 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	10108	0	6200	0	4550	0	3100	0
4711	01	800	27 Total :	10108	0	6200	0	4550	0	3100	0
			STATE PLAN :	10108		6200		4550		3100	
			CSS/CASP :	0		0		0		0	
4711	01	800	70 State Share								
			<u>A. STATE PLAN</u>								
4711	01	800	70 15 PWD (WR)								
4711	01	800	70 15 53 Major Works			4994	0			21390	
4711	01	800	70 15 Total :	0	0	4994	0	0	0	21390	0
			TOTAL - A (STATE PLAN) :	0	0	4994	0	0	0	21390	0
4711	01	800	70 Total :	0	0	4994	0	0	0	21390	0
			STATE PLAN :	0		4994		0		21390	
			CSS/CASP :	0		0		0		0	
4711	01	800	75 Special Plan Assistance								
			<u>A. STATE PLAN</u>								
4711	01	800	75 01 S.P.A.								
4711	01	800	75 01 52 Machinery & Equipm	0	0	0	0	0	0	0	0
4711	01	800	75 01 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4711	01	800	75 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
4711	01	800	89 C. S. Schemes - IV								
4711	01	800	89 40 National Hydrology Project								
4711	01	800	89 40 53 Major Works	0	0	0	0	0	0	31	0
4711	01	800	89 40 Total :	0	0	0	0	0	0	31	0
			TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	31	0
4711	01	800	89 Total :	0	0	0	0	0	0	31	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		31	
4711	01	800	90 State Share for Central Assistance to State Plan								
			<u>A. STATE PLAN</u>								
4711	01	800	90 03 State Share of Special Plan Assistance (SPA)								
4711	01	800	90 03 52 Machinery & Equipm	3720	0	0	0	0	0	0	0
4711	01	800	90 03 53 Major Works	0	0	0	0	0	0	0	0
4711	01	800	90 03 Total :	3720	0	0	0	0	0	0	0
4711	01	800	90 04 State Share of Special Central Assistance (SCA)-Untide								
4711	01	800	90 04 53 Major Works								

Continued Demand No.19.

(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
4711 01 800 90 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711 01 800 90 Total :	3720	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>3720</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4711 01 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4711 01 800 91 03 <i>Special Plan Assistance(SCA)</i>								
4711 01 800 91 03 52 Machinery & Equipm	16740							
4711 01 800 91 03 Total :	16740	0	0	0	0	0	0	0
4711 01 800 91 04 <i>Special Central Assistance</i>								
<i>(SCA)-Untied</i>								
4711 01 800 91 04 52 Machinery & Equipm	155	0	0	0	0	0	0	0
4711 01 800 91 04 53 Major Works	0	0	0	0	0	0	0	0
4711 01 800 91 04 Total :	155	0	0	0	0	0	0	0
4711 01 800 91 28 <i>Flood Management Programme</i>								
4711 01 800 91 28 53 Major Works	0	0	268385	0			3100	
4711 01 800 91 28 Total :	0	0	268385	0	0	0	3100	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>16895</i>	<i>0</i>	<i>268385</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>
4711 01 800 91 Total :	16895	0	268385	0	0	0	3100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>16895</i>		<i>268385</i>		<i>0</i>		<i>3100</i>	
4711 01 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4711 01 800 95 01 <i>S.C.A.</i>								
4711 01 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4711 01 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4711 01 800 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4711 01 800 Total :	30723	0	279579	0	4550	0	27621	0
<i>STATE PLAN :</i>	<i>13828</i>		<i>11194</i>		<i>4550</i>		<i>24490</i>	
<i>CSS/CASP :</i>	<i>16895</i>		<i>268385</i>		<i>0</i>		<i>3131</i>	
4711 01 Total :	30723	0	279579	0	4550	0	27621	0
<i>STATE PLAN :</i>	<i>13828</i>		<i>11194</i>		<i>4550</i>		<i>24490</i>	
<i>CSS/CASP :</i>	<i>16895</i>		<i>268385</i>		<i>0</i>		<i>3131</i>	
4711 TOTAL :	30723	0	279579	0	4550	0	27621	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>30723</i>	<i>0</i>	<i>279579</i>	<i>0</i>	<i>4550</i>	<i>0</i>	<i>27621</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>13828</i>		<i>11194</i>		<i>4550</i>		<i>24490</i>	
<i>CSS/CASP :</i>	<i>16895</i>		<i>268385</i>		<i>0</i>		<i>3131</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	96911	0	464964	0	124463	0	105896	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>96911</i>	<i>0</i>	<i>464964</i>	<i>0</i>	<i>124463</i>	<i>0</i>	<i>105896</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>32817</i>		<i>56062</i>		<i>85144</i>		<i>99665</i>	
<i>CSS/CASP :</i>	<i>64094</i>		<i>408902</i>		<i>39319</i>		<i>6231</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - P.W.D (WR) DEPARTMENT :	109353	0	475651	0	130298	0	109704	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>109353</i>	<i>0</i>	<i>475651</i>	<i>0</i>	<i>130298</i>	<i>0</i>	<i>109704</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>36012</i>		<i>60549</i>		<i>89252</i>		<i>103473</i>	
<i>CSS/CASP :</i>	<i>73341</i>		<i>415102</i>		<i>41046</i>		<i>6231</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
HEALTH DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration								
2210 01 001 98 Administration								
A. STATE PLAN								
2210 01 001 98 16 Health								
2210 01 001 98 16 01 Salaries	49231	0	208119	0	120100	0	0	0
2210 01 001 98 16 02 Wages	119	0	0	0	0	0	0	0
2210 01 001 98 16 11 Travel Expenses	183	0	400	0	400	0	359	0
2210 01 001 98 16 13 Office Expenses	599	0	1000	0	1000	0	1300	0
2210 01 001 98 16 18 Cost of fuel etc. and maintenance cost of vehicles	224	0	400	0	500	0	417	0
2210 01 001 98 16 19 Hiring charges of private vehicles	84	0	400	0	300	0	220	0
2210 01 001 98 16 21 Supplies & Materials	95	0	500	0	500	0	200	0
2210 01 001 98 16 Total :	50535	0	210819	0	122800	0	2496	0
TOTAL - A (STATE PLAN) :	50535	0	210819	0	122800	0	2496	0
2210 01 001 98 Total :	50535	0	210819	0	122800	0	2496	0
2210 01 001 Total :	50535	0	210819	0	122800	0	2496	0
STATE PLAN :	50535		210819		122800		2496	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital & Dispensaries								
2210 01 110 16 Hospital								
A. STATE PLAN								
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)								
2210 01 110 16 01 11 Travel Expenses	0	0	100	0	75	0	48	0
2210 01 110 16 01 13 Office Expenses	114	0	300	0	225	0	150	0
2210 01 110 16 01 19 Hiring charges of private vehicles	124	0	100	0	75	0	50	0
2210 01 110 16 01 21 Supplies & Materials	99	0	600	0	600	0	700	0
2210 01 110 16 01 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	2000	0	2200	0	3000	0
2210 01 110 16 01 27 Minor Works	0	0	200	0	150	0	400	0
2210 01 110 16 01 Total :	337	0	3300	0	3325	0	4348	0
2210 01 110 16 04 District Hospital								
2210 01 110 16 04 11 Travel Expenses	125	0	400	0	200	0	155	0
2210 01 110 16 04 12 Electricity Charges	1817	0	1000	0	1000	0	2000	0
2210 01 110 16 04 13 Office Expenses	690	0	1000	0	800	0	1209	0
2210 01 110 16 04 18 Cost of fuel etc. and maintenance cost of vehicles	34	0	300	0	300	0	403	0
2210 01 110 16 04 19 Hiring charges of private vehicles	0	0	0	0	0	0	270	0
2210 01 110 16 04 21 Supplies & Materials	800	0	2400	0	2400	0	3000	0
2210 01 110 16 04 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	2000	0	1000	0	5000	0
2210 01 110 16 04 24 POL	344	0	600	0	500	0	558	0
2210 01 110 16 04 27 Minor Works	0	0	100	0	100	0	200	0
2210 01 110 16 04 Total :	3810	0	7800	0	6300	0	12795	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2210	01	110	16	07	<i>G.B. Hospital</i>								
2210	01	110	16	07	11 Travel Expenses	498	0	300	0	200	0	186	0
2210	01	110	16	07	12 Electricity Charges	1000	0	2000	0	2000	0	0	0
2210	01	110	16	07	13 Office Expenses	509	0	1000	0	1000	0	620	0
2210	01	110	16	07	18 Cost of fuel etc. and maintenance cost of vehicles		0	100	0	50	0	50	0
2210	01	110	16	07	19 Hiring charges of private vehicles	492	0	600	0	600	0	496	0
2210	01	110	16	07	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	678	0	2000	0	1000	0	2000	0
2210	01	110	16	07	24 POL	76	0	200	0	100	0	175	0
2210	01	110	16	07	27 Minor Works	526	0	600	0	600	0	775	0
2210	01	110	16	07	Total :	3779	0	6800	0	5550	0	4302	0
2210	01	110	16	08	<i>I.G.M. Hospital</i>								
2210	01	110	16	08	11 Travel Expenses	99	0	300	0	300	0	232	0
2210	01	110	16	08	12 Electricity Charges		0	1500	0	1500	0	0	0
2210	01	110	16	08	13 Office Expenses	558	0	700	0	525	0	387	0
2210	01	110	16	08	18 Cost of fuel etc. and maintenance cost of vehicles		0	100	0	100	0	100	0
2210	01	110	16	08	19 Hiring charges of private vehicles		0	100	0	50	0	0	0
2210	01	110	16	08	21 Supplies & Materials	538	0	2000	0	2000	0	100	0
2210	01	110	16	08	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	34	0	2000	0	1000	0	1000	0
2210	01	110	16	08	24 POL	101	0	300	0	250	0	232	0
2210	01	110	16	08	27 Minor Works	53	0	200	0	150	0	180	0
2210	01	110	16	08	Total :	1383	0	7200	0	5875	0	2231	0
2210	01	110	16	12	<i>Sub-Divisional Hospital</i>								
2210	01	110	16	12	11 Travel Expenses	207	0	400	0	350	0	260	0
2210	01	110	16	12	12 Electricity Charges	150	0	700	0	700	0	3850	0
2210	01	110	16	12	13 Office Expenses	1086	0	1000	0	1000	0	1000	0
2210	01	110	16	12	18 Cost of fuel etc. and maintenance of vehicles	371	0	1000	0	1000	0	1400	0
2210	01	110	16	12	21 Supplies & Materials	575	0	2000	0	2000	0	3100	0
2210	01	110	16	12	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	3699	0	2000	0	1000	0	2200	0
2210	01	110	16	12	24 POL	673	0	2000	0	2000	0	2000	0
2210	01	110	16	12	27 Minor Works	0	0	0	0	0	0	200	0
2210	01	110	16	12	47 Transfer of fund to TTAADC, PRI & ULB	1500	0	2000	0	2000	0	2000	0
2210	01	110	16	12	Total :	8261	0	11100	0	10050	0	16010	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	16	<i>Modern Psychiatric Hospital</i>								
2210	01	110	16	16	12 Electricity Charges	1575	0	1000	0	1000	0	1500	0
2210	01	110	16	16	13 Office Expenses	139	0	300	0	250	0	360	0
2210	01	110	16	16	19 Hiring charges of private vehicles	94	0	200	0	200	0	250	0
2210	01	110	16	16	21 Supplies & Materials	108	0	200	0	200	0	150	0
2210	01	110	16	16	23 Cost of Ration, Diet, Medicine, Bedding & Clothing		0	200	0	200	0	200	0
2210	01	110	16	16	27 Minor Works	67	0	200	0	200	0	400	0
2210	01	110	16	16	Total :	1983	0	2100	0	2050	0	2860	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>19553</i>	<i>0</i>	<i>38300</i>	<i>0</i>	<i>33150</i>	<i>0</i>	<i>42546</i>	<i>0</i>
2210	01	110	16	Total :		19553	0	38300	0	33150	0	42546	0
<i>STATE PLAN :</i>						<i>19553</i>		<i>38300</i>		<i>33150</i>		<i>42546</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	01	110	91	91	Central Assistance to State Plan								
<i>B. CSS/CASP</i>													
2210	01	110	91	09	<i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
2210	01	110	91	09	21 Supplies & Materials			0	0	379	0	0	0
2210	01	110	91	09	Total :	0	0	0	0	379	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>379</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	01	110	91	Total :		0	0	0	0	379	0	0	0
<i>STATE PLAN :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>379</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	01	110	Total :			19553	0	38300	0	33529	0	42546	0
<i>STATE PLAN :</i>						<i>19553</i>		<i>38300</i>		<i>33150</i>		<i>42546</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>379</i>		<i>0</i>	
2210	01	Total :				70088	0	249119	0	156329	0	45042	0
<i>STATE PLAN :</i>						<i>70088</i>		<i>249119</i>		<i>155950</i>		<i>45042</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>379</i>		<i>0</i>	
2210	02	101	16	11	Urban Health Services Other Systems of Medicine								
2210	02	101	16	11	101 Ayurveda								
2210	02	101	16	11	16 Hospital								
<i>A. STATE PLAN</i>													
2210	02	101	16	11	<i>State Ayurvedic Hospital</i>								
2210	02	101	16	11	13 Office Expenses	15	0	0	0	0	0	20	0
2210	02	101	16	11	21 Supplies & Materials	3	0	0	0	0	0	20	0
2210	02	101	16	11	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	1497	0	3100	0	6009	0	2000	0
2210	02	101	16	11	Total :	1515	0	3100	0	6009	0	2040	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>1515</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>6009</i>	<i>0</i>	<i>2040</i>	<i>0</i>
2210	02	101	16	Total :		1515	0	3100	0	6009	0	2040	0
<i>STATE PLAN :</i>						<i>1515</i>		<i>3100</i>		<i>6009</i>		<i>2040</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	101	90 State Share for Central Assistance								
			State Plan								
			<u>A. STATE PLAN</u>								
2210	02	101	90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants								
2210	02	101	90 46 21 Supplies & Materials	1746	0	0	0	261	0	0	0
2210	02	101	90 46 27 Minor Works	52	0	0	0	44	0	0	0
2210	02	101	90 46 Total :	1798	0	0	0	305	0	0	0
			TOTAL - A (STATE PLAN) :	1798	0	0	0	305	0	0	0
2210	02	101	90 Total :	1798	0	0	0	305	0	0	0
			STATE PLAN :	1798		0		305		0	
			CSS/CASP :	0		0		0		0	
2210	02	101	Total :	3313	0	3100	0	6314	0	2040	0
			STATE PLAN :	3313		3100		6314		2040	
			CSS/CASP :	0		0		0		0	
2210	02	102	Homeopathy								
2210	02	102	16 Hospital								
			<u>A. STATE PLAN</u>								
2210	02	102	16 09 Netaji Subhash State Homeopathic Hospital								
2210	02	102	16 09 13 Office Expenses	5	0	30	0	30	0	20	0
2210	02	102	16 09 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	20	0
2210	02	102	16 09 21 Supplies & Materials	0	0	20	0	20	0	20	0
2210	02	102	16 09 24 POL	0	0	50	0	25	0	0	0
2210	02	102	16 09 Total :	5	0	100	0	75	0	60	0
			TOTAL - A (STATE PLAN) :	5	0	100	0	75	0	60	0
2210	02	102	16 Total :	5	0	100	0	75	0	60	0
			STATE PLAN :	5		100		75		60	
			CSS/CASP :	0		0		0		0	
2210	02	102	70 State Share								
			<u>A. STATE PLAN</u>								
2210	02	102	70 16 Health								
2210	02	102	70 16 21 Supplies & Materials	13	0	0	0	40	0	0	0
2210	02	102	70 16 27 Minor Works	0	0	0	0	98	0	0	0
2210	02	102	70 16 Total :	13	0	0	0	138	0	0	0
			TOTAL - A (STATE PLAN) :	13	0	0	0	138	0	0	0
2210	02	102	70 Total :	13	0	0	0	138	0	0	0
			STATE PLAN :	13		0		138		0	
			CSS/CASP :	0		0		0		0	
2210	02	102	Total :	18	0	100	0	213	0	60	0
			STATE PLAN :	18		100		213		60	
			CSS/CASP :	0		0		0		0	
2210	02	Total :		3331	0	3200	0	6527	0	2100	0
			STATE PLAN :	3331		3200		6527		2100	
			CSS/CASP :	0		0		0		0	
2210	05	Medical Education, Training and Research									
2210	05	105	Allopathy								
2210	05	105	15 Health Services								
			<u>A. STATE PLAN</u>								
2210	05	105	15 04 Education								
2210	05	105	15 04 28 Professional Services	335	0	100	0	100	0	418	0
2210	05	105	15 04 36 Scholarship / Stipend	0	0	1550	0	776	0	500	0
2210	05	105	15 04 Total :	335	0	1650	0	876	0	918	0

(Rupees in thousands)

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2230 LABOUR AND EMPLOYMENT										
2230	01	Labour								
2230	01	111 Social Security for Labour								
2230	01	111 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>										
2230	01	111 90 57 State Share of Social Security for unorganized Workers in including RSBY								
2230	01	111 90 57 31 Grants-in-Aid	0	0	0	0	0	0	10000	0
2230	01	111 90 57 Total :	0	0	0	0	0	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>
2230	01	111 90 Total :	0	0	0	0	0	0	10000	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230	01	111 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>										
2230	01	111 91 57 Social Security for unorganized Workers in including RSBY								
2230	01	111 91 57 31 Grants-in-Aid	0	0	0	0	0	0	109550	0
2230	01	111 91 57 Total :	0	0	0	0	0	0	109550	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>109550</i>	<i>0</i>
2230	01	111 91 Total :	0	0	0	0	0	0	109550	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>109550</i>	
2230	01	111 Total :	0	0	0	0	0	0	119550	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>109550</i>	
2230	01	Total :	0	0	0	0	0	0	119550	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>109550</i>	
2230	TOTAL :		0	0	0	0	0	0	119550	0
<i>CHARGED :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119550</i>	<i>0</i>
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>10000</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>109550</i>	
<i>N.E.C :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :			74084	0	255969	0	165232	0	191110	0
<i>CHARGED :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>			<i>74084</i>	<i>0</i>	<i>255969</i>	<i>0</i>	<i>165232</i>	<i>0</i>	<i>191110</i>	<i>0</i>
<i>STATE PLAN :</i>			<i>74084</i>		<i>255969</i>		<i>164853</i>		<i>61560</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>379</i>		<i>129550</i>	
<i>N.E.C :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u>CAPITAL ACCOUNT</u>			<i>0</i>							
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
4210	01	Urban Health Services								
4210	01	110 Hospital & Dispensaries								
4210	01	110 16 Hospital								
<u>A. STATE PLAN</u>										
4210	01	110 16 01 Cancer Hospital (Cancer Control Programme)								
4210	01	110 16 01 52 Machinery & Equipm	3923	0	1240	0	1000	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
4210	01	110	16	01	Total :	3923	0	1240	0	1000	0	0	0
4210	01	110	16	04	<i>District Hospital</i>								
4210	01	110	16	04	52 Machinery & Equipment			1240	0	1000	0	5000	0
4210	01	110	16	04	53 Major Works	566		5500	0	0	0	0	0
4210	01	110	16	04	Total :	566	0	6740	0	1000	0	5000	0
4210	01	110	16	07	<i>G.B. Hospital</i>								
4210	01	110	16	07	52 Machinery & Equipm	4995		10819	0	3000	0	65500	0
4210	01	110	16	07	53 Major Works	0	0	0	0	0	0	5000	0
4210	01	110	16	07	Total :	4995	0	10819	0	3000	0	70500	0
4210	01	110	16	08	<i>I.G.M. Hospital</i>								
4210	01	110	16	08	52 Machinery & Equipm	4373		2480	0	2000	0	5000	0
4210	01	110	16	08	53 Major Works	0	0	0	0	0	0	5000	0
4210	01	110	16	08	Total :	4373	0	2480	0	2000	0	10000	0
4210	01	110	16	12	<i>Sub-Divisional Hospital</i>								
4210	01	110	16	12	52 Machinery & Equipm	600	0	1550	0	1000		5000	
4210	01	110	16	12	53 Major Works	0	0	10000	0	1500		5000	
4210	01	110	16	12	58 Purchase/Acquisitio n of Land	0	0	0	0	10000	0	0	0
4210	01	110	16	12	Total :	600	0	11550	0	12500	0	10000	0
4210	01	110	16	16	<i>Modern Psychiatric Hospital</i>								
4210	01	110	16	16	52 Machinery & Equipm	53		100	0		0	0	0
4210	01	110	16	16	Total :	53	0	100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>14510</i>	<i>0</i>	<i>32929</i>	<i>0</i>	<i>19500</i>	<i>0</i>	<i>95500</i>	<i>0</i>
4210	01	110	16	Total :		14510	0	32929	0	19500	0	95500	0
<i>STATE PLAN :</i>						<i>14510</i>		<i>32929</i>		<i>19500</i>		<i>95500</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210	01	110	44	Additional Central Assistance									
<i>A. STATE PLAN</i>													
4210	01	110	44	01	<i>A.C.A.</i>								
4210	01	110	44	01	53 Major Works			0	0	0	0	0	0
4210	01	110	44	01	Total :	0	0	0	0	0	0	0	0
4210	01	110	44	02	<i>State Contribution for A.C.A. Project</i>								
4210	01	110	44	02	53 Major Works	0	0	0	0	0	0	0	0
4210	01	110	44	02	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210	01	110	44	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4210	01	110	54	National Bank for Agriculture & Rural Development (NABARD)									
<i>A. STATE PLAN</i>													
4210	01	110	54	10	<i>RIDF-XVI Ingrastructure Dev. Of three District Hospital/Construction of Staff Quarters and Dev. Of site including Internal Roads under RIDF-XVI in Tripura</i>								
4210	01	110	54	10	53 Major Works	24261	0	93000	0	106200	0	69000	0
4210	01	110	54	10	Total :	24261	0	93000	0	106200	0	69000	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>24261</i>	<i>0</i>	<i>93000</i>	<i>0</i>	<i>106200</i>	<i>0</i>	<i>69000</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4210 01 110 54 Total :				24261	0	93000	0	106200	0	69000	0
STATE PLAN :				24261		93000		106200		69000	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4210 01 110 56 56 Non-Lapsable											
4210 01 110 56 25 <i>South District Hospital</i>											
4210 01 110 56 25 53 Major Works						0	0	0	0	0	0
4210 01 110 56 25 Total :				0	0	0	0	0	0	0	0
4210 01 110 56 35 <i>Construction of some</i>											
<i>Components of 150 Bedded</i>											
<i>Dhalai District Hospital</i>											
4210 01 110 56 35 53 Major Works						0	0	0	0	0	0
4210 01 110 56 35 Total :				0	0	0	0	0	0	0	0
A. STATE PLAN											
4210 01 110 56 38 <i>State Share of NCPR</i>											
4210 01 110 56 38 53 Major Works						0	0	0	0	0	0
4210 01 110 56 38 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
B. CSS/CASP											
4210 01 110 56 48 <i>Improvement of Teliamura</i>											
<i>Sub-Divisional Hospital</i>											
4210 01 110 56 48 53 Major Works						0	0	0	0	0	0
4210 01 110 56 48 Total :				0	0	0	0	0	0	0	0
4210 01 110 56 86 <i>Upgradation and</i>											
<i>Modernization of Indira</i>											
<i>Gandhi Memorial (IGM)</i>											
<i>Hospital in Tripura</i>											
4210 01 110 56 86 53 Major Works				0	0	0	0	0	0	0	0
4210 01 110 56 86 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
4210 01 110 56 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0			
CSS/CASP :				0		0		0			
A. STATE PLAN											
4210 01 110 70 State Share											
4210 01 110 70 16 Health											
4210 01 110 70 16 53 Major Works				0	0	0	0	0	0	0	0
4210 01 110 70 16 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4210 01 110 70 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0			
CSS/CASP :				0		0		0			
A. STATE PLAN											
4210 01 110 75 Special Plan Assistance											
4210 01 110 75 01 S.P.A.											
4210 01 110 75 01 53 Major Works				0	0	0	0	0	0	0	0
4210 01 110 75 01 Total :				0	0	0	0	0	0	0	0
4210 01 110 75 02 State Share for SPA											
4210 01 110 75 02 53 Major Works				0	0	0	0	0	0	0	0
4210 01 110 75 02 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4210 01 110 75 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0			
CSS/CASP :				0		0		0			
A. STATE PLAN											
4210 01 110 90	90	State Share for Central Assistance to State Plan									
4210 01 110 90	03	State Share of Special Plan Assistance (SPA)									
4210 01 110 90 03	52	Machinery & Equipm		0	0	0	0	10000	0	0	0
4210 01 110 90 03	53	Major Works		16100	0	29915	0	58217	0	68000	0
4210 01 110 90 03 Total :				16100	0	29915	0	68217	0	68000	0
4210 01 110 90 09	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4210 01 110 90 09	52	Machinery & Equipm		0	0	0	0	379	0	0	0
4210 01 110 90 09	53	Major Works		0	0	1085	0	2260	0	3000	0
4210 01 110 90 09 Total :				0	0	1085	0	2639	0	3000	0
4210 01 110 90 46	46	State Share of National Mission on Ayush including Mission on Medicinal Plants									
4210 01 110 90 46	52	Machinery & Equipm		0	0	0	0	0	0	0	0
4210 01 110 90 46	53	Major Works		0	0	0	0	1550	0	0	0
4210 01 110 90 46 Total :				0	0	0	0	1550	0	0	0
TOTAL - A (STATE PLAN) :				16100	0	31000	0	72406	0	71000	0
4210 01 110 90 Total :				16100	0	31000	0	72406	0	71000	0
STATE PLAN :				16100		31000		72406		71000	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4210 01 110 91	91	Central Assistance to State Plan									
4210 01 110 91	03	Special Central Assistance(SCA)									
4210 01 110 91 03	52	Machinery & Equipm		45211	0	90000	0	90000	0	0	0
4210 01 110 91 03	53	Major Works		0	0	198000	0	229449	0	44200	0
4210 01 110 91 03 Total :				45211	0	288000	0	319449	0	44200	0
4210 01 110 91 04	04	Special Central Assistance (SCA)-untied									
4210 01 110 91 04	53	Major Works		0	0	0	0	0	0	0	0
4210 01 110 91 04 Total :				0	0	0	0	0	0	0	0
4210 01 110 91 09	09	Central Pool of Resources for North East & Sikkim (NLCPR)									
4210 01 110 91 09	53	Major Works		0	0	15798	0	20798	0	15798	0
4210 01 110 91 09 Total :				0	0	15798	0	20798	0	15798	0
TOTAL - B (CSS/CASP) :				45211	0	303798	0	340247	0	59998	0
4210 01 110 91 Total :				45211	0	303798	0	340247	0	59998	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				45211		303798		340247		59998	
Special Central Assistance											
4210 01 110 95	01	S.C.A.									
4210 01 110 95 01	52	Machinery & Equipm		0	0	0	0	0	0	0	0
4210 01 110 95 01	53	Major Works		0	0	0	0	0	0	0	0
4210 01 110 95 01 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4210 01 110 95 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4210 01 110 99 Others											
4210 01 110 99 77 Special Development Scheme											
SDS											
4210 01 110 99 77 52 Machinery & Equipm				0	0	0	0	23600	0	0	0
4210 01 110 99 77 Total :				0	0	0	0	23600	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	23600	0	0	0
4210 01 110 99 Total :				0	0	0	0	23600	0	0	0
STATE PLAN :				0		0		23600		0	
CSS/CASP :				0		0		0		0	
4210 01 110 Total :				100082	0	460727	0	561953	0	295498	0
STATE PLAN :				54871		156929		221706		235500	
CSS/CASP :				45211		303798		340247		59998	
4210 01 200 Other Health Schemes											
A. STATE PLAN											
4210 01 200 90 State Share for Central Assistance to State Plan											
4210 01 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plant											
4210 01 200 90 46 57 Grants for Creation of Capital Assets				0	0	0	0	1315		1500	
4210 01 200 90 46 Total :				0	0	0	0	1315	0	1500	0
TOTAL - A (STATE PLAN) :				0	0	0	0	1315	0	1500	0
4210 01 200 90 Total :				0	0	0	0	1315	0	1500	0
STATE PLAN :				0		0		1315		1500	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4210 01 200 91 Central Assistance to State Plan											
4210 01 200 91 46 National Mission on Ayush including Mission on Medicinal Plant											
4210 01 200 91 46 57 Grants for Creation of Capital Assets						10000	0	26311	0	15600	
4210 01 200 91 46 Total :				0	0	10000	0	26311	0	15600	0
TOTAL - B (CSS/CASP) :				0	0	10000	0	26311	0	15600	0
4210 01 200 91 Total :				0	0	10000	0	26311	0	15600	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		10000		26311		15600	
4210 01 200 Total :				0	0	10000	0	27626	0	17100	0
STATE PLAN :				0		0		1315		1500	
CSS/CASP :				0		10000		26311		15600	
4210 01 Total :				100082	0	470727	0	589579	0	312598	0
STATE PLAN :				54871		156929		223021		237000	
CSS/CASP :				45211		313798		366558		75598	
4210 03 Medical Education, Training and Research											
4210 03 105 Allopathy											
4210 03 105 71 Medical Collage											
A. STATE PLAN											
4210 03 105 71 01 Establishment											
4210 03 105 71 01 52 Machinery & Equipm				0	0	0	0	0	0	0	0
4210 03 105 71 01 53 Major Works				0	0	0	0	0	0	0	0
4210 03 105 71 01 Total :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4210	03	105	71 03	Tripura Medical College (Private M.C)							
4210	03	105	71 03 31	Grant-in-Aid							
				0	0	0	0	0	0	0	0
4210	03	105	71 03	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4210	03	105	71	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4210 03 105 75 Special Plan Assistance											
<i>A. STATE PLAN</i>											
4210	03	105	75 01	<i>S.P.A.</i>							
4210	03	105	75 01 53	Major Works							
				0	0	0	0	0	0	0	0
4210	03	105	75 01	Total :	0	0	0	0	0	0	0
4210	03	105	75 02	<i>State Share for SPA</i>							
4210	03	105	75 02 31	Grant-in-Aid							
				0	0	0	0	0	0	0	0
4210	03	105	75 02	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4210	03	105	75	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4210 03 105 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
4210	03	105	91 03	<i>Special Plan Assistance (SPA)</i>							
4210	03	105	91 03 53	Major Works							
				4338	0	0	0	0	0	0	0
4210	03	105	91 03 57	Grants for Creation of Capital Assets							
				31666	0	0	0	0	0	0	0
4210	03	105	91 03	Total :	36004	0	0	0	0	0	0
4210 03 105 91 04 Special Central Assistance											
<i>(SCA) Untied</i>											
4210	03	105	91 04 53	Major Works							
				16209	0	0	0	5036	0	0	0
4210	03	105	91 04 57	Grants for Creation of Capital Assets							
				0	0	0	0	0	0	0	0
4210	03	105	91 04	Total :	16209	0	0	5036	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				52213	0	0	0	5036	0	0	0
4210	03	105	91	Total :	52213	0	0	5036	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				52213		0		5036		0	
4210 03 105 95 Special Central Assistance											
<i>A. STATE PLAN</i>											
4210	03	105	95 01	<i>SCA</i>							
4210	03	105	95 01 53	Major Works							
				0	0	0	0	0	0	0	0
4210	03	105	95 01	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4210	03	105	95	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4210	03	105	Total :	52213	0	0	0	5036	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				52213		0		5036		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
4210 03 Total :		52213	0	0	0	5036	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		52213		0		5036		0	
4210 04 Public Health									
4210 04 107 Public Health Laboratories									
4210 04 107 91 Central Assistance to State Plan									
B. CSS/CASP									
4210 04 107 91 14 National Health Mission (NHM)									
4210 04 107 91 14 52 Machinery and Equipm		167	0	0	0	0	0	0	0
4210 04 107 91 14 Total :		167	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :		167	0	0	0	0	0	0	0
4210 04 107 91 Total :		167	0	0	0	0	0	0	0
4210 04 107 Total :		167	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		167		0		0		0	
4210 04 Total :		167	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		167		0		0		0	
4210 80 General									
4210 80 190 Investments in Public Sector and Other Undertakings									
4210 80 190 23 Corporations/PUS's/Boards									
A. STATE PLAN									
4210 80 190 23 22 Tripura Medical Services Corporation Ltd.									
4210 80 190 23 22 54 Investments		0	0	0	0	0	0	0	0
4210 80 190 23 22 Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
4210 80 190 23 Total :		0	0	0	0	0	0	0	0
4210 80 190 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
4210 80 800 Other Expenditure									
4210 80 800 75 Special Plan Assistance									
A. STATE PLAN									
4210 80 800 75 01 S.P.A.									
4210 80 800 75 01 53 Major Works		0	0	0	0	0	0	0	0
4210 80 800 75 01 Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
4210 80 800 75 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
4210 80 800 91 Central Assistance to State Plan									
B. CSS/CASP									
4210 80 800 91 03 Special Plan Assistance (SPA)									
4210 80 800 91 03 52 Machinery & Equipm		7790	0	0	0	0	0	0	0
4210 80 800 91 03 53 Major Works		12117	0	0	0	0	0	0	0
4210 80 800 91 03 Total :		19907	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :		19907	0	0	0	0	0	0	0
4210 80 800 90 Total :		19907	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		19907		0		0		0	
4210 80 800 Total :		19907	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		19907		0		0		0	
4210 80 Total :		19907	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		19907		0		0		0	

Continued Demand No.19.

(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
4210 TOTAL :	172369	0	470727	0	594615	0	312598	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	172369	0	470727	0	594615	0	312598	0
STATE PLAN :	54871		156929		223021		237000	
CSS/CASP :	117498		313798		371594		75598	
N.E.C. :	0		0		0		0	
4225 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4225 00 Urban Health Services								
4225 00 110 Hospital & Dispensaries								
4225 00 110 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4225 00 110 90 08 State Share of North Eastern Council (NEC)								
4225 00 110 90 08 51 Motor Vehicles	0	0	0	0	800	0	0	0
4225 00 110 90 08 53 Major Works	0	0	0	0	0	0	0	0
4225 00 110 90 08 Total :	0	0	0	0	800	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	800	0	0	0
4225 00 110 90 Total :	0	0	0	0	800	0	0	0
STATE PLAN :	0		0		800		0	
CSS/CASP :	0		0		0		0	
4225 00 110 91 Central Assistance to State Plan								
B. CSS/CASP								
4225 00 110 91 08 State Share of North Eastern Council (NEC)								
4225 00 110 91 08 52 Machinery and Equip	0	0	0	0	0	0	0	0
4225 00 110 91 08 53 Major Works	0	0	0	0	0	0	0	0
4225 00 110 91 08 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4225 00 110 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4225 00 110 Total :	0	0	0	0	800	0	0	0
STATE PLAN :	0		0		800		0	
CSS/CASP :	0		0		0		0	
4225 00 200 Other Systems								
4225 00 200 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4225 00 200 90 08 State Share of North Eastern Council (NEC)								
4225 00 200 90 08 53 Major Works	0	0	0	0	207	0	0	0
4225 00 200 90 08 Total :	0	0	0	0	207	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	207	0	0	0
4225 00 200 90 Total :	0	0	0	0	207	0	0	0
STATE PLAN :	0		0		207		0	
CSS/CASP :	0		0		0		0	
4225 TOTAL :	0	0	0	0	1007	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1007	0	0	0
STATE PLAN :	0		0		1007		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy								
6210 03 105 71 Administration								
<i>A. STATE PLAN</i>								
6210 03 105 71 03 <i>Tripura Medical College</i>								
6210 03 105 71 03 55 Loans and Advances	75000	0	62000	0	62000	0	104000	0
6210 03 105 71 03 Total :	75000	0	62000	0	62000	0	104000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>75000</i>	<i>0</i>	<i>62000</i>	<i>0</i>	<i>62000</i>	<i>0</i>	<i>104000</i>	<i>0</i>
6210 03 105 71 Total :	75000	0	62000	0	62000	0	104000	0
6210 03 105 Total :	75000	0	62000	0	62000	0	104000	0
6210 03 Total :	75000	0	62000	0	62000	0	104000	0
6210 TOTAL :	75000	0	62000	0	62000	0	104000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>75000</i>	<i>0</i>	<i>62000</i>	<i>0</i>	<i>62000</i>	<i>0</i>	<i>104000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>75000</i>		<i>62000</i>		<i>62000</i>		<i>104000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	247369	0	532727	0	657622	0	416598	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>247369</i>	<i>0</i>	<i>532727</i>	<i>0</i>	<i>657622</i>	<i>0</i>	<i>416598</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>129871</i>		<i>218929</i>		<i>286028</i>		<i>341000</i>	
<i>CSS/CASP :</i>	<i>117498</i>		<i>313798</i>		<i>371594</i>		<i>75598</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - HEALTH DEPARTMENT :	321453	0	788696	0	822854	0	607708	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>321453</i>	<i>0</i>	<i>788696</i>	<i>0</i>	<i>822854</i>	<i>0</i>	<i>607708</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>203955</i>		<i>474898</i>		<i>450881</i>		<i>402560</i>	
<i>CSS/CASP :</i>	<i>117498</i>		<i>313798</i>		<i>371973</i>		<i>205148</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
INFORMATION CULTURE AFFAIRS AND TOURISM DEPARTMENT								
REVENUE ACCOUNT								
2205 ART AND CULTURE								
2205 00 102 Promotion of Art & Culture								
2205 00 102 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2205 00 102 21 08 Culture								
2205 00 102 21 08 20 Other Administrative Expenses	2461	0	2800	0	1870	0	16000	0
2205 00 102 21 08 Total :	2461	0	2800	0	1870	0	16000	0
2205 00 102 21 Total :	2461	0	2800	0	1870	0	16000	0
2205 00 102 95 Special Central Assistance								
2205 00 102 95 01 S.C.A.								
2205 00 102 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 102 95 01 Total :	0	0	0	0	0	0	0	0
2205 00 102 95 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2461</i>	<i>0</i>	<i>2800</i>	<i>0</i>	<i>1870</i>	<i>0</i>	<i>16000</i>	<i>0</i>
2205 00 102 Total :	2461	0	2800	0	1870	0	16000	0
<i>STATE PLAN :</i>	<i>2461</i>		<i>2800</i>		<i>1870</i>		<i>16000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2205 TOTAL :	2461	0	2800	0	1870	0	16000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>2461</i>	<i>0</i>	<i>2800</i>	<i>0</i>	<i>1870</i>	<i>0</i>	<i>16000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>2461</i>		<i>2800</i>		<i>1870</i>		<i>16000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 001 Direction and Administration								
2220 60 001 98 Administration								
<u>A. STATE PLAN</u>								
2220 60 001 98 17 ICAT								
2220 60 001 98 17 01 Salaries	15232	0	17000	0	16000		12000	
2220 60 001 98 17 11 Travel Expenses	0	0	0	0	0	0	300	0
2220 60 001 98 17 13 Office Expenses	0	0	0	0	0	0	300	0
2220 60 001 98 17 Total :	15232	0	17000	0	16000	0	12600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>15232</i>	<i>0</i>	<i>17000</i>	<i>0</i>	<i>16000</i>	<i>0</i>	<i>12600</i>	<i>0</i>
2220 60 001 98 Total :	15232	0	17000	0	16000	0	12600	0
2220 60 001 Total :	15232	0	17000	0	16000	0	12600	0
<i>STATE PLAN :</i>	<i>15232</i>		<i>17000</i>		<i>16000</i>		<i>12600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2220 60 101 Advertising & Visual Publicity								
2220 60 101 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
2220 60 101 21 04 Visual Publicity								
2220 60 101 21 04 26 Advertising & Public	8962	0	9000	0	9000	0	7000	0
2220 60 101 21 04 Total :	8962	0	9000	0	9000	0	7000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8962</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>7000</i>	<i>0</i>
2220 60 101 21 Total :	8962	0	9000	0	9000	0	7000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
2220 60 101 Total :				8962	0	9000	0	9000	0	7000	0
STATE PLAN :				8962		9000		9000		7000	
CSS/CASP :				0		0		0		0	
2220 60 102 Information Centres											
2220 60 102 21 Tourism & Publicity											
A. STATE PLAN											
2220 60 102 21 06 Information											
2220 60 102 21 06 21 Supplies & Materials				498		500	0	450	0	1000	0
2220 60 102 21 06 Total :				498	0	500	0	450	0	1000	0
TOTAL - A (STATE PLAN) :				498	0	500	0	450	0	1000	0
2220 60 102 21 Total :				498	0	500	0	450	0	1000	0
2220 60 102 Total :				498	0	500	0	450	0	1000	0
STATE PLAN :				498		500		450		1000	
CSS/CASP :				0		0		0		0	
2220 60 103 Press Information Services											
2220 60 103 21 Tourism & Publicity											
A. STATE PLAN											
2220 60 103 21 07 Press Information											
2220 60 103 21 07 13 Office Expenses				0	0	0	0	0	0	100	0
2220 60 103 21 07 21 Supplies & Materials				299		400	0	300	0	300	0
2220 60 103 21 07 47 Transfer of fund to TTAADC, PRI & ULB				3000		3600	0	3600	0	3800	0
2220 60 103 21 07 Total :				3299	0	4000	0	3900	0	4200	0
TOTAL - A (STATE PLAN) :				3299	0	4000	0	3900	0	4200	0
2220 60 103 21 Total :				3299	0	4000	0	3900	0	4200	0
2220 60 103 Total :				3299	0	4000	0	3900	0	4200	0
STATE PLAN :				3299		4000		3900		4200	
CSS/CASP :				0		0		0		0	
2220 60 106 Field Publicity											
2220 60 106 21 Tourism & Publicity											
A. STATE PLAN											
2220 60 106 21 05 Field Publicity											
2220 60 106 21 05 13 Office Expenses				0	0	0	0	0	0	200	0
2220 60 106 21 05 18 Cost of fuel etc. and maintenance cost of vehicles				478		500	0	400	0	500	0
2220 60 106 21 05 19 Hiring charges of private vehicles				0	0	0	0	0	0	470	0
2220 60 106 21 05 Total :				478	0	500	0	400	0	1170	0
TOTAL - A (STATE PLAN) :				478	0	500	0	400	0	1170	0
2220 60 106 21 Total :				478	0	500	0	400	0	1170	0
2220 60 106 Total :				478	0	500	0	400	0	1170	0
STATE PLAN :				478		500		400		1170	
CSS/CASP :				0		0		0		0	
2220 60 107 Song and Drama Services											
2220 60 107 21 Tourism & Publicity											
A. STATE PLAN											
2220 60 107 21 08 Culture											
2220 60 107 21 08 20 Other Administrative Expenses				0	0	400	0	200	0	400	0
2220 60 107 21 08 21 Supplies & Materials				98	0	100	0	50	0	100	0
2220 60 107 21 08 Total :				98	0	500	0	250	0	500	0
TOTAL - A (STATE PLAN) :				98	0	500	0	250	0	500	0

Continued Demand No.19.

(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
2220 60 107 21 Total :	98	0	500	0	250	0	500	0
2220 60 107 Total :	98	0	500	0	250	0	500	0
STATE PLAN :	98		500		250		500	
CSS/CASP :	0		0		0		0	
2220 60 109 Photo Services								
2220 60 109 21 Tourism & Publicity								
A. STATE PLAN								
2220 60 109 21 04 Visual Publicity								
2220 60 109 21 04 13 Office Expenses	0	0	0	0	0	0	100	0
2220 60 109 21 04 Total :	0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	100	0
2220 60 109 21 Total :	0	0	0	0	0	0	100	0
2220 60 109 Total :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
2220 60 110 Publications								
2220 60 110 21 Tourism & Publicity								
A. STATE PLAN								
2220 60 110 21 09 Publication								
2220 60 110 21 09 16 Publication	199		400	0	250	0	600	0
2220 60 110 21 09 Total :	199	0	400	0	250	0	600	0
TOTAL - A (STATE PLAN) :	199	0	400	0	250	0	600	0
2220 60 110 21 Total :	199	0	400	0	250	0	600	0
2220 60 110 Total :	199	0	400	0	250	0	600	0
STATE PLAN :	199		400		250		600	
CSS/CASP :	0		0		0		0	
2220 60 800 Other Expenditure								
2220 60 800 91 Central Assistance to State Plan								
B. CSS/CASP								
2220 60 800 91 04 Specila Central Assistance								
(SCA) Untied								
21 Supplies &								
Materials	311	0	0	0	0	0	0	0
2220 60 800 91 04 Total :	311	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	311	0	0	0	0	0	0	0
2220 60 800 91 Total :	311	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	311		0		0		0	
2220 60 800 95 Special Central Assistance								
A. STATE PLAN								
2220 60 800 95 01 S.C.A.								
21 Supplies &								
Materials	0	0	0	0	0	0	0	0
2220 60 800 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2220 60 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2220 60 800 Total :	311	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	311		0		0		0	

Continued Demand No.19.

(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
2220 60 Total :	29077	0	31900	0	30250	0	27170	0
STATE PLAN :	28766		31900		30250		27170	
CSS/CASP :	311		0		0		0	
2220 TOTAL :	29077	0	31900	0	30250	0	27170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29077	0	31900	0	30250	0	27170	0
STATE PLAN :	28766		31900		30250		27170	
CSS/CASP :	311		0		0		0	
N.E.C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation								
3452 01 102 70 State Share								
A. STATE PLAN								
3452 01 102 70 17 ICAT								
3452 01 102 70 17 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 102 70 17 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
3452 01 102 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 88 C.S. Scheme - III								
3452 01 102 88 51 <u>Development of Rural Tourism</u> <u>Project at Vill. Klapania,</u> <u>Sonamura Division West</u> <u>Tripura District.</u>								
3452 01 102 88 51 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 102 88 51 Total :	0	0	0	0	0	0	0	0
3452 01 102 88 58 <u>Development of Rural Tourism</u> <u>Project at Village Banabithi</u> <u>West Tripura District</u>								
3452 01 102 88 58 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 102 88 58 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3452 01 102 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 89 C.S. Scheme - IV								
3452 01 102 89 04 <u>Rural Tourism Project at</u> <u>Village Bagbari (Mohanpur)</u> <u>District Sadar</u>								
3452 01 102 89 04 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 102 89 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3452 01 102 89 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
<i>A. STATE PLAN</i>								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	0	0	0	0	0	0
3452 80 001 98 17 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3452 80 001 98 Total :	0	0	0	0	0	0	0	0
3452 80 001 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 80 800 Other Expenditure								
3452 80 800 21 Tourism & Publicity								
<i>A. STATE PLAN</i>								
3452 80 800 21 02 Tourist Transport Services								
3452 80 800 21 02 01 Salaries	0	0	0	0	0	0	0	0
3452 80 800 21 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3452 80 800 21 Total :	0	0	0	0	0	0	0	0
3452 80 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 80 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	31538	0	34700	0	32120	0	43170	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>31538</i>	<i>0</i>	<i>34700</i>	<i>0</i>	<i>32120</i>	<i>0</i>	<i>43170</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>31227</i>		<i>34700</i>		<i>32120</i>		<i>43170</i>	
<i>CSS/CASP :</i>	<i>311</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings								
4202 60 101 56 Non-Lapsable								
<i>A. STATE PLAN :</i>								
4202 60 101 56 38 State Share of NLCPR								
4202 60 101 56 38 53 Major Works	0	0	0	0	0	0	0	0
4202 60 101 56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 60 101 56 Total :	0	0	0	0	0	0	0	0
4202 60 101 Total :	0	0	0	0	0	0	0	0
4202 60 Total :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings								
4220 60 101 56 Non-Lapsable								
<u>A. STATE PLAN :</u>								
4220 60 101 56 38 <u>State Share of NLCPR</u>								
4220 60 101 56 38 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 56 38 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>B. C. SCHEMES</u>								
4220 60 101 56 70 <u>Nazarul Kala Kshetra (Phase-II) in Tripura</u>								
4220 60 101 56 70 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 56 70 Total :	0	0	0	0	0	0	0	0
4220 60 101 56 88 <u>Ravindra Convention Centre (Satabarshiki Bhawan)</u>								
4220 60 101 56 88 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 56 88 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4220 60 101 56 Total :	0	0	0	0	0	0	0	0
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
4220 60 101 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
4220 60 101 75 01 <u>S.P.A.</u>								
4220 60 101 75 01 53 Major Works	0	0	0	0	0	0	0	0
4220 60 101 75 01 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4220 60 101 75 Total :	0	0	0	0	0	0	0	0
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
4220 60 101 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4220 60 101 90 03 <u>State Share of Specila Plan Assistance (SPA)</u>								
4220 60 101 90 03 53 Major Works	2633	0	0	0	0	0	0	0
4220 60 101 90 03 Total :	2633	0	0	0	0	0	0	0
4220 60 101 90 04 <u>State Share of SpecilaCentral/ Assistance (SCA)</u>								
4220 60 101 90 04 53 Major Works	0	0	0	0	0	0	4000	0
4220 60 101 90 04 Total :	0	0	0	0	0	0	4000	0
4220 60 101 90 09 <u>State Share for Central Pool of Resources for North East & Sikim (NLCPR)</u>								
4220 60 101 90 09 53 Major Works			2000	0	2000	0	0	0
4220 60 101 90 09 Total :	0	0	2000	0	2000	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>2633</u>	<u>0</u>	<u>2000</u>	<u>0</u>	<u>2000</u>	<u>0</u>	<u>4000</u>	<u>0</u>
4220 60 101 90 Total :	2633	0	2000	0	2000	0	4000	0
<u>STATE PLAN :</u>	<u>2633</u>		<u>2000</u>		<u>2000</u>		<u>4000</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220	60	101	91 Central Assistance to State Plan								
			<u>B. CSS/CASP</u>								
4220	60	101	91 03 Special Plan Assistance(SPA)								
4220	60	101	91 03 53 Major Works	12868	0	5000	0	1085	0	0	0
4220	60	101	91 03 Total :	12868	0	5000	0	1085	0	0	0
4220	60	101	91 04 Special Central Assistance								
			<u>(SCA) Untied</u>								
4220	60	101	91 04 53 Major Works	600	0	10000	0	530	0	0	0
4220	60	101	91 04 Total :	600	0	10000	0	530	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>13468</i>	<i>0</i>	<i>15000</i>	<i>0</i>	<i>1615</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220	60	101	91 Total :	13468	0	15000	0	1615	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>13468</i>		<i>15000</i>		<i>1615</i>		<i>0</i>	
4220	60	101	95 Special Central Assistance								
			<u>A. STATE PLAN</u>								
4220	60	101	95 01 S.C.A.								
4220	60	101	95 01 53 Major Works	0	0	0	0	0	0	0	0
4220	60	101	95 01 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4220	60	101	95 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4220	60	101	Total :	16101	0	17000	0	3615	0	4000	0
			<i>STATE PLAN :</i>	<i>2633</i>		<i>2000</i>		<i>2000</i>		<i>4000</i>	
			<i>CSS/CASP :</i>	<i>13468</i>		<i>15000</i>		<i>1615</i>		<i>0</i>	
4220	60	800	Other Expenditure								
4220	60	800	91 Central Assistance to State Plan								
			<u>B. CSS/CASP</u>								
4220	60	800	91 03 Special Plan Assistance(SPA)								
4220	60	800	91 03 53 Major Works	0	0	0	0	0	0	0	0
4220	60	800	91 03 Total :	0	0	0	0	0	0	0	0
4220	60	800	91 04 Special Central Assistance								
			<u>(SCA) Untied</u>								
4220	60	800	91 04 53 Major Works	9920	0	0	0	9920	0	5673	0
4220	60	800	91 04 Total :	9920	0	0	0	9920	0	5673	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>9920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9920</i>	<i>0</i>	<i>5673</i>	<i>0</i>
4220	60	800	91 Total :	9920	0	0	0	9920	0	5673	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>9920</i>		<i>0</i>		<i>9920</i>		<i>5673</i>	
4220	60	800	Total :	9920	0	0	0	9920	0	5673	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>9920</i>		<i>0</i>		<i>9920</i>		<i>5673</i>	
4220	60	Total :	26021	0	17000	0	13535	0	9673	0	0
			<i>STATE PLAN :</i>	<i>2633</i>		<i>2000</i>		<i>2000</i>		<i>4000</i>	
			<i>CSS/CASP :</i>	<i>23388</i>		<i>15000</i>		<i>11535</i>		<i>5673</i>	
4220	TOTAL :		26021	0	17000	0	13535	0	9673	0	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>26021</i>	<i>0</i>	<i>17000</i>	<i>0</i>	<i>13535</i>	<i>0</i>	<i>9673</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>2633</i>		<i>2000</i>		<i>2000</i>		<i>4000</i>	
			<i>CSS/CASP :</i>	<i>23388</i>		<i>15000</i>		<i>11535</i>		<i>5673</i>	
			<i>N.E.C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 00 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4250 00 800 90 03 State Share of Special Plan Assistance(SPA)								
4250 00 800 90 03 53 Major Works	615	0	0	0	0	0	0	0
4250 00 800 90 03 Total :	615	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>615</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4250 00 800 90 Total :	615	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>615</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 00 800 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
4250 00 800 91 03 Special Plan Assistance(SPA)								
4250 00 800 91 03 53 Major Works	2480	0	0	0	0	0	0	0
4250 00 800 91 03 Total :	2480	0	0	0	0	0	0	0
4250 00 800 91 04 Special Central Assistance (SCA) Untied								
4250 00 800 91 04 53 Major Works	0	0	0	0	0	0	0	0
4250 00 800 91 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>2480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4250 00 800 91 Total :	2480	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 00 800 Total :	3095	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>615</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4250 TOTAL :	3095	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>615</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>2480</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
5452 01 101 21 Tourism & Publicity								
<u>A. STATE PLAN</u>								
5452 01 101 21 11 Infrastructural Facilities								
5452 01 101 21 11 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 21 11 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 21 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5452 01 101 75 Special Plan Assistance								
<u>A. STATE PLAN</u>								
5452 01 101 75 01 S.P.A.								
5452 01 101 75 01 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5452 01 101 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
5452 01 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 190 Investment in Public Sector and Other Undertakings								
5452 01 190 23 Corporations/PSUs/Boards								
A. STATE PLAN								
5452 01 190 23 13 Tripura Tourism Development Corporation Ltd.								
5452 01 190 23 13 54 Investments	0	0	0	0	0	0	0	0
5452 01 190 23 13 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
5452 01 190 23 Total :	0	0	0	0	0	0	0	0
5452 01 190 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	29116	0	17000	0	13535	0	9673	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29116	0	17000	0	13535	0	9673	0
STATE PLAN :	3248		2000		2000		4000	
CSS/CASP :	25868		15000		11535		5673	
N.E.C :	0		0		0		0	
TOTAL - I.C.A.T. DEPARTMENT :	60654	0	51700	0	45655	0	52843	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60654	0	51700	0	45655	0	52843	0
STATE PLAN :	34475		36700		34120		47170	
CSS/CASP :	26179		15000		11535		5673	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
FOOD AND CIVIL SUPPLIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs								
2059 60 053 79 Other Maintenance Expenditure								
A. STATE PLAN								
2059 60 053 79 01 Public Buildings								
2059 60 053 79 01 27 Minor Works	500	0	496	0	496	0	0	0
2059 60 053 79 01 Total :	500	0	496	0	496	0	0	0
TOTAL - A (STATE PLAN) :	500	0	496	0	496	0	0	0
2059 60 053 79 Total :	500	0	496	0	496	0	0	0
2059 60 053 Total :	500	0	496	0	496	0	0	0
2059 60 Total :	500	0	496	0	496	0	0	0
STATE PLAN :	500		496		496		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	500	0	496	0	496	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	496	0	496	0	0	0
STATE PLAN :	500		496		496		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	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	284	0	290	
3456 00 001 88 78 Total :	0	0	0	0	284	0	290	0
TOTAL - B (CSS/CASP) :	0	0	0	0	284	0	290	0
3456 00 001 88 Total :	0	0	0	0	284	0	290	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		284		290	
B. CSS/CASP								
3456 00 001 91 Central Assistance to State Plan								
3456 00 001 91 21 National Social Assistance Programme (NSAP)								
3456 00 001 91 21 31 Grant-in-Aid	1770	0	5406	0	1154		2385	
3456 00 001 91 21 Total :	1770	0	5406	0	1154	0	2385	0
TOTAL - B (CSS/CASP) :	1770	0	5406	0	1154	0	2385	0
3456 00 001 91 Total :	1770	0	5406	0	1154	0	2385	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1770		5406		1154		2385	
B. CSS/CASP								
3456 00 001 98 Administration								
A. STATE PLAN								
3456 00 001 98 21 Food								
3456 00 001 98 21 12 Electricity Charges	221	0	304	0	304	0	360	0
3456 00 001 98 21 13 Office Expenses	395	0	535	0	552	0	442	0
3456 00 001 98 21 Total :	616	0	839	0	856	0	802	0
TOTAL - A (STATE PLAN) :	616	0	839	0	856	0	802	0
3456 00 001 98 Total :	616	0	839	0	856	0	802	0
STATE PLAN :	616		839		856		802	
CSS/CASP :	0		0		0		0	
3456 00 001 Total :	2386	0	6245	0	2294	0	3477	0
STATE PLAN :	616		839		856		802	
CSS/CASP :	1770		5406		1438		2675	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
3456	00	104 Consumer Welfare Fund								
3456	00	104 05 Establishment								
		<u>A. STATE PLAN</u>								
3456	00	104 05 77 Tripura State Commission and District Forums								
3456	00	104 05 77 01 Salaries	360	0	744	0	1300	0	589	0
3456	00	104 05 77 12 Electricity Charges	161	0	0	0	0	0	0	0
3456	00	104 05 77 13 Office Expenses	0	0	0	0	0	0	0	0
3456	00	104 05 77 19 Hiring charges of private vehicles	89	0	100	0	112	0	193	0
3456	00	104 05 77 Total :	610	0	844	0	1412	0	782	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>610</i>	<i>0</i>	<i>844</i>	<i>0</i>	<i>1412</i>	<i>0</i>	<i>782</i>	<i>0</i>
3456	00	104 05 Total :	610	0	844	0	1412	0	782	0
		<i>STATE PLAN :</i>	<i>610</i>		<i>844</i>		<i>1412</i>		<i>782</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456	00	104 70 State Share								
		<u>A. STATE PLAN</u>								
3456	00	104 70 21 Food								
3456	00	104 70 21 31 Grant-in-Aid	1811	0	1209	0	0	0	1550	0
3456	00	104 70 21 Total :	1811	0	1209	0	0	0	1550	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>1811</i>	<i>0</i>	<i>1209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1550</i>	<i>0</i>
3456	00	104 70 Total :	1811	0	1209	0	0	0	1550	0
		<i>STATE PLAN :</i>	<i>1811</i>		<i>1209</i>		<i>0</i>		<i>1550</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456	00	104 88 C.S. Schemes-III								
		<u>B. CSS/CASP</u>								
3456	00	104 88 41 Financial Assistance for Organising Seminars/ Workshops for Personal and Members of Fair Price Shop Level Vigilance Committees, Fair Price Shops Dealers (Owners) and Inspecting Officials of the State Government related with Implementation of TPDS								
3456	00	104 88 41 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
3456	00	104 88 41 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3456	00	104 88 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456	00	104 89 C.S. Schemes-IV								
		<u>B. CSS/CASP</u>								
3456	00	104 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura								
3456	00	104 89 25 13 Office Expenses	0	0	0	0	1550	0	450	0
3456	00	104 89 25 21 Supplies & Materials	0	0	0	0	3100	0	11550	0
3456	00	104 89 25 30 Other Contractual Services	0	0	0	0	13472	0	0	0
3456	00	104 89 25 Total :	0	0	0	0	18122	0	12000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
3456	00	800	70	32							
<i>State Consumer Helpline</i>											
3456	00	800	70	32	11	Travel Expenses	0	0	70	0	0
3456	00	800	70	32	13	Office Expenses	0	0	371	0	0
3456	00	800	70	32	21	Supplies & Materials	0	0	0	620	0
3456	00	800	70	32	Total :		0	0	441	0	620
<i>TOTAL - B (CSS/CASP) :</i>							<i>0</i>	<i>0</i>	<i>18563</i>	<i>0</i>	<i>12620</i>
3456	00	104	89	Total :			0	0	18563	0	12620
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>	<i>18563</i>	<i>0</i>	<i>12620</i>	
3456	00	104	Total :			2421	0	2053	0	19975	0
<i>STATE PLAN :</i>						<i>2421</i>		<i>2053</i>		<i>1412</i>	<i>2332</i>
<i>CSS/CASP :</i>						<i>0</i>		<i>18563</i>		<i>12620</i>	
3456	00	800	Other Expenditure								
3456	00	800	70	State Share							
3456	00	800	70	21	<i>Food</i>						
3456	00	800	70	21	31 Grant-in-Aid		0	0	0	0	0
3456	00	800	70	21	Total :		0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3456	00	800	70	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>B. CSS/CASP</i>											
3456	00	800	88	C.S. Scheme - III							
3456	00	800	88	26	<i>Public-Cum-Awareness</i>						
					<i>Campaign for TPDS</i>						
					<i>Benefisheries</i>						
3456	00	800	88	26	31 Grant-in-Aid		0	0	0	0	0
3456	00	800	88	26	Total :		0	0	0	0	0
3456	00	800	88	27	<i>Consumer Awareness</i>						
					<i>Activities</i>						
3456	00	800	88	27	02 Other Administrative	620	0	0	675	0	620
3456	00	800	88	27	Total :	620	0	0	675	0	620
<i>TOTAL - B (CSS/CASP) :</i>						<i>620</i>	<i>0</i>	<i>0</i>	<i>675</i>	<i>0</i>	<i>620</i>
3456	00	800	88	Total :		620	0	0	675	0	620
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>620</i>		<i>675</i>		<i>620</i>	
3456	00	800	Total :			620	0	0	675	0	620
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>620</i>		<i>675</i>		<i>620</i>	
3456	00	800	Total :			620	0	0	675	0	620
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>620</i>		<i>675</i>		<i>620</i>	
3456	TOTAL :					5427	0	8298	0	22944	0
<i>CHARGED :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>						<i>5427</i>	<i>0</i>	<i>8298</i>	<i>0</i>	<i>22944</i>	<i>0</i>
<i>STATE PLAN :</i>						<i>3037</i>		<i>2892</i>		<i>3134</i>	
<i>CSS/CASP :</i>						<i>2390</i>		<i>5406</i>		<i>15915</i>	
<i>N.E.C. :</i>						<i>0</i>		<i>0</i>		<i>0</i>	
3475	OTHER GENERAL ECONOMIC SERVICES										
3475	00	106	Regulation of Weights and Measures								
3475	00	106	05	Other Maintenance Expenditure							
<i>A. STATE PLAN</i>											
3475	00	106	05	61	<i>Weights & Measures</i>						
3475	00	106	05	61	01 Salaries	0	0	558	0	660	744
3475	00	106	05	61	11 Travel Expenses	0	0	16	0	12	0
3475	00	106	05	61	12 Electricity Charges	0	0	6	0	6	12
3475	00	106	05	61	13 Office Expenses	0	0	62	0	78	62
3475	00	106	05	61	17 Purchase of Vehicle	600	0	0	0	0	0
3475	00	106	05	61	18 Cost of fuel etc and maintenance of	0	0	16	0	18	79
3475	00	106	05	61	27 Minor Works	0	0	47	0	36	0
3475	00	106	05	61	Total :	600	0	705	0	810	897

Continued Demand No.19.

(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 - A (STATE PLAN) :	600	0	705	0	810	0	897	0
3475 00 106 05 Total :	600	0	705	0	810	0	897	0
3475 00 106 Total :	600	0	705	0	810	0	897	0
STATE PLAN :	600		705		810		897	
CSS/CASP :	0		0		0		0	
3475 TOTAL :	600	0	705	0	810	0	897	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	600	0	705	0	810	0	897	0
STATE PLAN :	600		705		810		897	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6527	0	9499	0	24250	0	19946	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6527	0	9499	0	24250	0	19946	0
STATE PLAN :	4137		4093		3574		4031	
CSS/CASP :	2390		5406		20676		15915	
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 <u>Strengthening of Public Distribution System</u>								
4408 01 800 99 43 53 Major Works	2600	0	1705	0	1705		30200	
4408 01 800 99 43 Total :	2600	0	1705	0	1705	0	30200	0
TOTAL - A (STATE PLAN) :	2600	0	1705	0	1705	0	30200	0
4408 01 800 99 Total :	2600	0	1705	0	1705	0	30200	0
4408 01 800 Total :	2600	0	1705	0	1705	0	30200	0
STATE PLAN :	2600		1705		1705		30200	
CSS/CASP :	0		0		0		0	
4408 01 Total :	2600	0	1705	0	1705	0	30200	0
STATE PLAN :	2600		1705		1705		30200	
CSS/CASP :	0		0		0		0	
4408 02 Storage and Warehousing								
4408 02 101 Rural Dodown Programmes								
4408 02 101 88 C. S. Schemes -III								
4408 02 101 88 39 <u>Construction of storage godowns at Kanchanpur, Ganganagar, Gandachara, Silachari, and Chamanu</u>								
4408 02 101 88 39 53 Major Works			0	0	0	0	0	0
4408 02 101 88 39 Total :	0	0	0	0	0	0	0	0
4408 02 101 88 50 <u>Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar</u>								
4408 02 101 88 50 53 Major Works			0	0	0	0	0	0
4408 02 101 88 50 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408	02	101	88	95	<u>Construction of 10,000 MT Capacity (5,000 MTX2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura</u>						
4408	02	101	88	95	53	Major Works	3860	0	15500	0	
4408	02	101	88	95	Total :		3860	0	15500	0	0
4408	02	101	88	96	<u>Construction of storage godowns at 15 (Fifteen) locations in Tripura</u>						
4408	02	101	88	96	53	Major Works	1400	0	0	12400	3200
4408	02	101	88	96	Total :		1400	0	0	12400	3200
<i>TOTAL - B (CSS/CASP) :</i>							5260	0	15500	12400	3200
4408	02	101	88	Total :			5260	0	15500	12400	3200
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							5260		15500	12400	3200
<i>B. CSS/CASP</i>											
4408	02	101	91	Central Assistance to State Plan							
4408	02	101	91	04	<u>Special Central Assistance(SCA)-untied</u>						
4408	02	101	91	04	53	Major Works			31	0	
4408	02	101	91	04	Total :		0	0	31	0	0
<i>TOTAL - B (CSS/CASP) :</i>							0	0	31	0	0
4408	02	101	91	Total :			0	0	31	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		31	0	0
4408	02	101	95	Special Central Assistance							
4408	02	101	95	01	<u>S.C.A.</u>						
4408	02	101	95	01	53	Major Works	0	0	0	0	0
4408	02	101	95	01	Total :		0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0
4408	02	101	95	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		0		0
4408	02	101	Total :			5260	0	15531	0	12400	3200
<i>STATE PLAN :</i>						0		0		0	
<i>CSS/CASP :</i>						5260		15531		12400	3200
4408	02	800	Other Expenditure								
4408	02	800	56	Non-Lapsable							
<i>A. STATE PLAN</i>											
4408	02	800	56	38	<u>State Share</u>						
4408	02	800	56	38	53	Major Works	0	0	0	0	0
4408	02	800	56	38	Total :		0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0
<i>B. CSS/CASP</i>											
4408	02	800	56	98	<u>Construction of Five Food Storage Godowns in Tripura</u>						
4408	02	800	56	98	53	Major Works	0	0	0	0	0
4408	02	800	56	98	Total :		0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							0	0	0	0	0
4408	02	800	56	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		0		0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408	02	800	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
4408	02	800	90 09 State Share for Central Pool of Resources for North East & Sikkim (NLCPR)								
4408	02	800	90 09 53 Major Works	570	0	0	0	0	0	0	0
4408	02	800	90 09 Total :	570	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>570</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4408	02	800	90 Total :	570	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>570</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408	02	800	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
4408	02	800	91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4408	02	800	91 09 53 Major Works	750		5269	0	0	0	5355	0
4408	02	800	91 09 Total :	750	0	5269	0	0	0	5355	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>750</i>	<i>0</i>	<i>5269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5355</i>	<i>0</i>
4408	02	800	91 Total :	750	0	5269	0	0	0	5355	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>750</i>		<i>5269</i>		<i>0</i>		<i>5355</i>	
4408	02	800	98 Administration								
			<i>A. STATE PLAN</i>								
4408	02	800	98 21 Food								
4408	02	800	98 21 58 Land Acquisition	0	0	0	0	118	0	9300	0
4408	02	800	98 21 Total :	0	0	0	0	118	0	9300	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>9300</i>	<i>0</i>
4408	02	800	98 Total :	0	0	0	0	118	0	9300	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>118</i>		<i>9300</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408	02	800	Total :	1320	0	5269	0	118	0	14655	0
			<i>STATE PLAN :</i>	<i>570</i>		<i>0</i>		<i>118</i>		<i>9300</i>	
			<i>CSS/CASP :</i>	<i>750</i>		<i>5269</i>		<i>0</i>		<i>5355</i>	
4408	02	Total :		6580	0	20800	0	12518	0	17855	0
			<i>STATE PLAN :</i>	<i>570</i>		<i>0</i>		<i>118</i>		<i>9300</i>	
			<i>CSS/CASP :</i>	<i>6010</i>		<i>20800</i>		<i>12400</i>		<i>8555</i>	
4408	TOTAL :			9180	0	22505	0	14223	0	48055	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>9180</i>	<i>0</i>	<i>22505</i>	<i>0</i>	<i>14223</i>	<i>0</i>	<i>48055</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>3170</i>		<i>1705</i>		<i>1823</i>		<i>39500</i>	
			<i>CSS/CASP :</i>	<i>6010</i>		<i>20800</i>		<i>12400</i>		<i>8555</i>	
			<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5475			CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
			<i>B. C. SCHEMES</i>								
5475	00	102	Civil Supplies								
5475	00	102	86 C.S. Schemes - I								
5475	00	102	86 43 District Fora								
5475	00	102	86 43 53 Major Works	0	0	0	0	0	0	6500	0
5475	00	102	86 43 Total :	0	0	0	0	0	0	6500	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6500</i>	<i>0</i>
5475	00	102	86 Total :	0	0	0	0	0	0	6500	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>6500</i>	

Continued Demand No.19.

(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
5475 00 102 Total :	0	0	0	0	0	0	6500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		6500	
 <i>B. C. SCHEMES</i>								
5475 00 800 Other Expenditure								
5475 00 800 89 C. S. Schemes-IV								
5475 00 800 89 02 Strengthening of Weights and Measures Uts in theCountry								
5475 00 800 89 02 53 Major Works	0	0	0	0	0	0	2600	0
5475 00 800 89 02 Total :	0	0	0	0	0	0	2600	0
5475 00 800 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura								
5475 00 800 89 25 53 Major Works	0	0	0	0	0	0	0	0
5475 00 800 89 25 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	2600	0
5475 00 800 89 Total :	0	0	0	0	0	0	2600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		2600	
5475 00 800 Total :	0	0	0	0	0	0	2600	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		2600	
5475 TOTAL :	0	0	0	0	0	0	9100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	9100	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		9100	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	9180	0	22505	0	14223	0	57155	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9180	0	22505	0	14223	0	57155	0
STATE PLAN :	3170		1705		1823		39500	
CSS/CASP :	6010		20800		12400		17655	
N.E.C. :	0		0		0		0	
TOTAL - FOOD DEPARTMENT :	15707	0	32004	0	38473	0	77101	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15707	0	32004	0	38473	0	77101	0
STATE PLAN :	7307		5798		5397		43531	
CSS/CASP :	8400		26206		33076		33570	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
PANCHAYATI RAJ DEPARTMENT									
REVENUE ACCOUNT									
2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
2515 00 001 Direction and Administration									
2515 00 001 30 Rural Development									
<u>A. STATE PLAN</u>									
2515 00 001 30 03 Expenditure on Community Development									
2515 00 001 30 03 11 Travel Expenses		0	0	0	0	0	0	0	0
2515 00 001 30 03 12 Electricity Charges		0	0	0	0	0	0	0	0
2515 00 001 30 03 13 Office Expenses		0	0	0	0	0	0	0	0
2515 00 001 30 03 19 Hiring charges of private vehicles		0	0	0	0	0	0	0	0
2515 00 001 30 03 20 Other Administrative Expenses		0	0	0	0	0	0	0	0
2515 00 001 30 03 21 Supplies & Materials		0	0	0	0	0	0	0	0
2515 00 001 30 03 Total :		0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2515 00 001 30 Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 98 Administration									
<u>A. STATE PLAN</u>									
2515 00 001 98 23 Panchayat									
2515 00 001 98 23 01 Salaries		116424	0	155916	0	90000	0	125700	0
2515 00 001 98 23 11 Travel Expenses		351	0	550	0	377	0	380	0
2515 00 001 98 23 12 Electricity Charges		209	0	248	0	248	0	310	0
2515 00 001 98 23 13 Office Expenses		292	0	350	0	246	0	251	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles		119	0	200	0	136	0	136	0
2515 00 001 98 23 19 Hiring charges of private vehicles		27	0	80	0	61	0	60	0
2515 00 001 98 23 20 Other Administrative Expenses		205	0	240	0	173	0	176	0
2515 00 001 98 23 21 Supplies & Materials		93	0	100	0	71	0	62	0
2515 00 001 98 23 27 Minor Works		16	0	30	0	22	0	20	0
2515 00 001 98 23 Total :		117736	0	157714	0	91334	0	127095	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>117736</i>	<i>0</i>	<i>157714</i>	<i>0</i>	<i>91334</i>	<i>0</i>	<i>127095</i>	<i>0</i>
2515 00 001 98 Total :		117736	0	157714	0	91334	0	127095	0
<i>STATE PLAN :</i>		<i>117736</i>		<i>157714</i>		<i>91334</i>		<i>127095</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 99 Others									
<u>A. STATE PLAN</u>									
2515 00 001 99 72 Salary for Staff Deputed to TTAADC									
2515 00 001 99 72 31 Grant-in-Aid		0	0	0	0	0	0	50000	0
2515 00 001 99 72 Total :		0	0	0	0	0	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50000</i>	<i>0</i>
2515 00 001 99 Total :		0	0	0	0	0	0	50000	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>50000</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 Total :		117736	0	157714	0	91334	0	177095	0
<i>STATE PLAN :</i>		<i>117736</i>		<i>157714</i>		<i>91334</i>		<i>177095</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2515 00 003 Training								
A. STATE PLAN								
2515 00 003 03 Research & Training								
2515 00 003 03 14 Training of Workers								
2515 00 003 03 14 11 Travel Expenses	29	0	31	0	31	0	61	0
2515 00 003 03 14 20 Other Administrative Expenses	94	0	155	0	155	0	205	0
2515 00 003 03 14 Total :	123	0	186	0	186	0	266	0
TOTAL - A (STATE PLAN) :	123	0	186	0	186	0	266	0
2515 00 003 03 Total :	123	0	186	0	186	0	266	0
STATE PLAN :	123		186		186		266	
CSS/CASP :	0		0		0		0	
2515 00 003 Total :	123	0	186	0	186	0	266	0
STATE PLAN :	123		186		186		266	
CSS/CASP :	0		0		0		0	
2515 00 101 Panachayati Raj								
2515 00 101 70 State Share								
2515 00 101 70 23 Panchayat								
2515 00 101 70 23 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 70 23 Total :	0	0	0	0	0	0	0	0
2515 00 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2515 00 101 88 C. S. Schemes-III								
2515 00 101 88 07 Rastriva Gram Swaraj Yojana								
2515 00 101 88 07 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515 00 101 88 07 Total :	0	0	0	0	0	0	0	0
TOTAL - B(C.S. SCHEMES) :	0	0	0	0	0	0	0	0
2515 00 101 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2515 00 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2515 00 101 90 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
2515 00 101 90 18 31 Grant-in-Aid	3135	0	33540	0	814		4650	0
2515 00 101 90 18 Total :	3135	0	33540	0	814	0	4650	0
2515 00 101 90 Total :	3135	0	33540	0	814	0	4650	0
STATE PLAN :	3135		33540		814		4650	
CSS/CASP :	0		0		0		0	
2515 00 101 91 Central Assistance for State Plan								
B. CSS/CASP								
2515 00 101 91 15 Backward Region Grant Fund (BRGF) (i) District Component								
2515 00 101 91 15 31 Grant-in-Aid			5400	0	0	0	0	0
2515 00 101 91 15 Total :	0	0	5400	0	0	0	0	0
2515 00 101 91 16 Backward Region Grant Fund (BRGF) (ii) State Component								
2515 00 101 91 16 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515 00 101 91 16 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2515	00	101	91	18	<u>Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)</u>								
2515	00	101	91	18	31 Grant-in-Aid	5527	0	278410	0	4226		4454	0
2515	00	101	91	18	Total :	5527	0	278410	0	4226	0	4454	0
2515	00	101	91	64	<u>Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>								
2515	00	101	91	64	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515	00	101	91	64	Total :	0	0	0	0	0	0	0	0
<u>TOTAL -B (B. CSS/CASP) :</u>						5527	0	283810	0	4226	0	4454	0
2515	00	101	91	Total :		5527	0	283810	0	4226	0	4454	0
STATE PLAN :						0		0		0		0	
B. CSS/CASP :						5527		283810		4226		4454	
2515	00	101	99	Others									
<u>A. STATE PLAN</u>													
2515	00	101	99	54	<u>Panchayat Development Fund</u>								
2515	00	101	99	54	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515	00	101	99	54	Total :	0	0	0	0	0	0	0	0
2515	00	101	99	70	<u>Backward Regions Grant Fund (BRGF)</u>								
2515	00	101	99	70	11 Travel Expenses	0	0	0	0	0	0	0	0
2515	00	101	99	70	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2515	00	101	99	70	21 Supplies & Materials	0	0	0	0	0	0	0	0
2515	00	101	99	70	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515	00	101	99	70	Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>						0	0	0	0	0	0	0	0
2515	00	101	99	Total :		0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2515	00	101	Total :			8662	0	317350	0	5040	0	9104	0
STATE PLAN :						3135		33540		814		4650	
CSS/CASP :						5527		283810		4226		4454	
2515	00	800	Other Expenditure										
2515	00	800	43	Finance Commission									
<u>A. STATE PLAN</u>													
2515	00	800	43	40	<u>Incentivizing People below the poverty line to register for Unique Indetification (UID)</u>								
2515	00	800	43	40	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2515	00	800	43	40	Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>						0	0	0	0	0	0	0	0
2515	00	800	43	Total :		0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2515	00	800	Total :			0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2515	00	800	Total :			0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2515	TOTAL :					126521	0	475250	0	96560	0	186465	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						126521	0	475250	0	96560	0	186465	0
STATE PLAN :						120994		191440		92334		182011	
CSS/CASP :						5527		283810		4226		4454	
N.E.C. :						0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - REVENUE ACCOUNT :	126521	0	475250	0	96560	0	186465	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126521	0	475250	0	96560	0	186465	0
STATE PLAN :	120994		191440		92334		182011	
CSS/CASP :	5527		283810		4226		4454	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panachayati Raj								
4515 00 101 70 State Share								
A. STATE PLAN								
4515 00 101 70 23 Panchayat								
4515 00 101 70 23 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 70 23 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4515 00 101 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4515 00 101 75 Special Plan Assistance								
A. STATE PLAN								
4515 00 101 75 01 S.P.A.								
4515 00 101 75 23 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 75 23 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4515 00 101 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
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			620	0				
4515 00 101 90 03 Total :	0	0	620	0	0	0	0	0
4515 00 101 90 04 State Share of Special Plan Assistance (SPA)-untied								
4515 00 101 90 04 53 Major Works			0	0				
4515 00 101 90 04 Total :	0	0	0	0	0	0	0	0
4515 00 101 90 15 State Share of Backward Region Grant Fund (BRGF) (i) District Component								
4515 00 101 90 15 53 Major Works			0	0				
4515 00 101 90 15 Total :	0	0	0	0	0	0	0	0
4515 00 101 90 16 State Share of Backward Region Grant Fund (BRGF) (ii) State Component								
4515 00 101 90 16 53 Major Works			0	0				
4515 00 101 90 16 Total :	0	0	0	0	0	0	0	0
4515 00 101 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)								
4515 00 101 90 18 53 Major Works			13750	0				
4515 00 101 90 18 Total :	0	0	13750	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	14370	0	0	0	0	0

Continued Demand No.19.

(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
4515 00 101 90 Total :	0	0	14370	0	0	0	0	0
STATE PLAN :	0		14370		0		0	
CSS/CASP :	0		0		0		0	
4515 00 101 91 Central Assistance to State Plan								
B. CSS/ CASP								
4515 00 101 91 03 Speical Plan Assistance (SPA)								
4515 00 101 91 03 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 91 03 Total :	0	0	0	0	0	0	0	0
4515 00 101 91 15 Backward Region Grant Fund (BRGF) (i) District Component								
4515 00 101 91 15 53 Major Works	68200		83862	0			0	
4515 00 101 91 15 Total :	68200	0	83862	0	0	0	0	0
4515 00 101 91 16 Backward Region Grant Fund (BRGF) (ii) State Component								
4515 00 101 91 16 53 Major Works	0	0	0	0	0	0	0	0
4515 00 101 91 16 Total :	0	0	0	0	0	0	0	0
4515 00 101 91 18 Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515 00 101 91 18 57 Grants for Creation of Capital Assets	8618	0	119320	0	3100	0	3328	0
4515 00 101 91 18 Total :	8618	0	119320	0	3100	0	3328	0
TOTAL - B (CSS/CASP) :	76818		203182		3100		3328	
4515 00 101 91 Total :	76818	0	203182	0	3100	0	3328	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	76818		203182		3100		3328	
4515 00 101 98 Administration								
A. STATE PLAN								
4515 00 101 98 23 Panchayat								
4515 00 101 98 23 53 Major Works	3000	0	3100	0	259	0	0	0
4515 00 101 98 23 58 Purchase/Acquisito n of Land	0	0	310	0	0	0	0	0
4515 00 101 98 23 Total :	3000	0	3410	0	259	0	0	0
TOTAL - A (STATE PLAN) :	3000		3410		259		0	
4515 00 101 98 Total :	3000	0	3410	0	259	0	0	0
STATE PLAN :	3000		3410		259		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	12400	0	0	0
4515 00 101 99 77 Total :	0	0	0	0	12400	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	12400	0	0	0
4515 00 101 99 Total :	0	0	0	0	12400	0	0	0
STATE PLAN :	0		0		12400		0	
CSS/CASP :	0		0		0		0	
4515 00 101 Total :	79818	0	220962	0	15759	0	3328	0
STATE PLAN :	3000		17780		12659		0	
CSS/CASP :	76818		203182		3100		3328	
4515 00 103 Rural Development								
4515 00 103 75 Special Plan Assistance								
A. STATE PLAN								
4515 00 103 75 01 SPA								
4515 00 103 75 01 53 Major Works	0	0	0	0	0	0	0	0
4515 00 103 75 01 Total :	0	0	0	0	0	0	0	0
4515 00 103 75 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
4515 00 103 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4515 00 103 95 01 <i>SCA</i>								
4515 00 103 95 01 53 Major Works	0	0	0	0	0	0	0	0
4515 00 103 95 01 Total :	0	0	0	0	0	0	0	0
4515 00 103 95 Total :	79818	0	220962	0	15759	0	3328	0
<i>TOTAL - A (STATE PLAN) :</i>	79818	0	220962	0	15759	0	3328	0
4515 00 103 Total :	79818	0	220962	0	15759	0	3328	0
<i>STATE PLAN :</i>	79818		220962		15759		3328	
<i>CSS/CASP :</i>	0		0		0		0	
4515 TOTAL :	79818	0	220962	0	15759	0	3328	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	79818	0	220962	0	15759	0	3328	0
<i>STATE PLAN :</i>	3000		17780		12659		0	
<i>CSS/CASP :</i>	76818		203182		3100		3328	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	79818	0	220962	0	15759	0	3328	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	79818	0	220962	0	15759	0	3328	0
<i>STATE PLAN :</i>	3000		17780		12659		0	
<i>CSS/CASP :</i>	76818		203182		3100		3328	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	206339	0	696212	0	112319	0	189793	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	206339	0	696212	0	112319	0	189793	0
<i>STATE PLAN :</i>	123994		209220		104993		182011	
<i>CSS/CASP :</i>	82345		486992		7326		7782	
<i>N.E.C. :</i>	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
INDUSTRIES & COMMERCE DEPARTMENT									
REVENUE ACCOUNT									
2230 LABOUR AND EMPLOYMENT									
2230 03 Training									
2230 03 003 Training of Craftman and Supervisors									
A. STATE PLAN									
2230 03 003 05 Establishment									
2230 03 003 05 29 Industries Training Institute									
2230 03 003 05 29 11 Travel Expenses		10	0	0	0	0	0	0	0
2230 03 003 05 29 13 Office Expenses		98	0	500	0	500	0	400	0
2230 03 003 05 29 18 Cost of fuel etc. and maintenance									
2230 03 003 05 29 20 cost of vehicles Other		30	0	500	0	375	0	800	0
2230 03 003 05 29 21 Administrative Expenses		75	0	300	0	325	0	0	0
2230 03 003 05 29 21 Supplies & Materials		30	0	500	0	575	0	600	0
2230 03 003 05 29 28 Professional Services		5999	0	0	0	0	0	0	0
2230 03 003 05 29 31 Grant-in-Aid		5000	0	0	0	0	0	0	0
2230 03 003 05 29 36 Scholarship / Stipend		1443	0	2000	0	1500	0	0	0
2230 03 003 05 29 52 Machinery & Equipm		9996	0	0	0	0	0	0	0
2230 03 003 05 29 Total :		22681	0	3800	0	3275	0	1800	0
2230 03 003 05 82 <u>Corpus Fund for Skill Development</u>									
2230 03 003 05 82 31 Grant-in-Aid		0	0	0	0	0	0	0	0
2230 03 003 05 82 Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		22681	0	3800	0	3275	0	1800	0
2230 03 003 05 Total :		22681	0	3800	0	3275	0	1800	0
STATE PLAN :		22681		3800		3275		1800	
CSS/CASP :		0		0		0		0	
A. STATE PLAN									
2230 03 003 99 Others									
2230 03 003 99 77 Special Development Scheme (SDS)									
2230 03 003 99 77 11 Travel Expenses		0	0	0	0	6820	0	0	0
2230 03 003 99 77 Total :		0	0	0	0	6820	0	0	0
TOTAL - A (STATE PLAN) :		0	0	0	0	6820	0	0	0
2230 03 003 99 Total :		0	0	0	0	6820	0	0	0
STATE PLAN :		0		0		6820		0	
CSS/CASP :		0		0		0		0	
2230 03 003 Total :		22681	0	3800	0	10095	0	1800	0
STATE PLAN :		22681		3800		10095		1800	
CSS/CASP :		0		0		0		0	
2230 03 800 Other Expenditure									
A. STATE PLAN									
2230 03 800 05 Establishment									
2230 03 800 05 82 Corpus Fund for Skill Development									
2230 03 800 05 82 31 Grant-in-Aid		0	0	0	0	20000	0	20000	0
2230 03 800 05 82 Total :		0	0	0	0	20000	0	20000	0
TOTAL - A (STATE PLAN) :		0	0	0	0	20000	0	20000	0
2230 03 800 05 Total :		0	0	0	0	20000	0	20000	0
STATE PLAN :		0		0		20000		20000	
CSS/CASP :		0		0		0		0	
2230 03 800 Total :		0	0	0	0	20000	0	20000	0
STATE PLAN :		0		0		20000		20000	
CSS/CASP :		0		0		0		0	

Continued Demand No.19.

(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
2230 03 Total :	22681	0	3800	0	30095	0	21800	0
STATE PLAN :	22681		3800		30095		21800	
CSS/CASP :	0		0		0		0	
2230 TOTAL :	22681	0	3800	0	30095	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22681	0	3800	0	30095	0	21800	0
STATE PLAN :	22681		3800		30095		21800	
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	0	0	0	0
2407 01 800 40 21 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2407 01 800 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 800 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2407 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries								
2552 00 102 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
2552 00 102 90 08 State Share of North Eastern Council (NEC)								
2552 00 102 90 08 31 Grant-in-Aid	0	0	0	0	1220	0	0	0
2552 00 102 90 08 Total :	0	0	0	0	1220	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	1220	0	0	0
2552 00 102 90 Total :	0	0	0	0	1220	0	0	0
STATE PLAN :	0		0		1220		0	
CSS/CASP :	0		0		0		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	0	0	6247	0	0	0
2552 00 102 91 08 Total :	0	0	0	0	6247	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	6247	0	0	0
2552 00 102 91 Total :	0	0	0	0	6247	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		6247		0	

Continued Demand No.19.

(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
2552 00 102 Total :	0	0	0	0	7467	0	0	0
STATE PLAN :	0		0		1220		0	
CSS/CASP :	0		0		6247		0	
2552 TOTAL :	0	0	0	0	7467	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	7467	0	0	0
STATE PLAN :	0		0		1220		0	
CSS/CASP :	0		0		6247		0	
N.E.C. :	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
A. STATE PLAN								
2851 00 001 98 24 Industries & Commerce								
2851 00 001 98 24 11 Travel Expenses	30	0	100	0	75	0	0	0
2851 00 001 98 24 13 Office Expenses	274	0	400	0	500	0	400	0
2851 00 001 98 24 18 Cost of fuel etc. and maintenance cost of vehicles	34	0	400	0	300	0	0	0
2851 00 001 98 24 19 Hiring charges of private vehicles	0	0	0	0		0	0	0
2851 00 001 98 24 20 Other Administrative Expenses	74	0	500	0	500	0	200	0
2851 00 001 98 24 Total :	412	0	1400	0	1375	0	600	0
TOTAL - A (STATE PLAN) :	412	0	1400	0	1375	0	600	0
2851 00 001 98 Total :	412	0	1400	0	1375	0	600	0
STATE PLAN :	412		1400		1375		600	
CSS/CASP :	0		0		0		0	
2851 00 001 Total :	412	0	1400	0	1375	0	600	0
STATE PLAN :	412		1400		1375		600	
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 and Maintenance								
2851 00 102 29 14 13 Office Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2851 00 102 29 14 21 Supplies & Materials	0	0	0	0	0	0	0	0
2851 00 102 29 14 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851 00 102 29 14 Total :	0	0	0	0	0	0	0	0
2851 00 102 29 16 Small Industries								
2851 00 102 29 16 03 Overtime Allowance	0	0	50	0	25	0	0	0
2851 00 102 29 16 11 Travel Expenses	0	0	50	0	38	0	0	0
2851 00 102 29 16 13 Office Expenses	0	0	100	0	225	0	200	0
2851 00 102 29 16 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	100	0	50	0	400	0
2851 00 102 29 16 19 Hiring charges of private vehicles	0	0	0	0		0	0	0
2851 00 102 29 16 20 Other Administrative Expenses	0	0	100	0	224	0	200	0
2851 00 102 29 16 31 Grant-in-Aid	19337	0	0	0		0	25000	0
2851 00 102 29 16 Total :	19337	0	400	0	562	0	25800	0
TOTAL - A (STATE PLAN) :	19337	0	400	0	562	0	25800	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 102 29 Total :				19337	0	400	0	562	0	25800	0
STATE PLAN :				19337		400		562		25800	
CSS/CASP :				0		0		0		0	
2851 00 102 Total :				19337	0	400	0	562	0	25800	0
STATE PLAN :				19337		400		562		25800	
CSS/CASP :				0		0		0		0	
2851 00 105 Khadhi & Village Industries											
2851 00 105 29 Industries Development											
A. STATE PLAN											
2851 00 105 29 15 Khadi Development											
2851 00 105 29 15 31 Grant-in-Aid				15000	0	18000	0	12500	0	10000	0
2851 00 105 29 15 Total :				15000	0	18000	0	12500	0	10000	0
TOTAL - A (STATE PLAN) :				15000	0	18000	0	12500	0	10000	0
2851 00 105 29 Total :				15000	0	18000	0	12500	0	10000	0
STATE PLAN :				15000		18000		12500		10000	
CSS/CASP :				0		0		0		0	
2851 00 105 Total :				15000	0	18000	0	12500	0	10000	0
STATE PLAN :				15000		18000		12500		10000	
CSS/CASP :				0		0		0		0	
2851 00 800 Other Expenditure											
2851 00 800 29 Industries Development											
A. STATE PLAN											
2851 00 800 29 12 District Industries Centre											
2851 00 800 29 12 11 Travel Expenses				0	0	100	0	75	0	0	0
2851 00 800 29 12 13 Office Expenses				0	0	100	0	175	0	400	0
2851 00 800 29 12 17 Purchase of Vehicles				0	0	0	0		0	0	0
2851 00 800 29 12 18 Cost of fuel etc. and maintenance cost of vehicles				0	0	50	0	38	0	400	0
2851 00 800 29 12 19 Hiring charges of private vehicles				0	0	50	0	38	0	0	0
2851 00 800 29 12 20 Other Administrative Expenses				0	0	100	0	125	0	200	0
2851 00 800 29 12 27 Minor Works				1500	0	0	0		0	0	0
2851 00 800 29 12 Total :				1500	0	400	0	451	0	1000	0
TOTAL - A (STATE PLAN) :				1500	0	400	0	451	0	1000	0
2851 00 800 29 Total :				1500	0	400	0	451	0	1000	0
STATE PLAN :				1500		400		451		1000	
CSS/CASP :				0		0		0		0	
2851 00 800 Total :				1500	0	400	0	451	0	1000	0
STATE PLAN :				1500		400		451		1000	
CSS/CASP :				0		0		0		0	
2851 TOTAL :				36249	0	20200	0	14888	0	37400	0
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				36249	0	20200	0	14888	0	37400	0
STATE PLAN :				36249		20200		14888		37400	
CSS/CASP :				0		0		0		0	
N.E.C. :				0		0		0		0	
2875 OTHER INDUSTRIES											
2875 60 Other Industries											
2875 60 800 Other Expenditure											
A. STATE PLAN											
2875 60 800 29 Industries Development											
2875 60 800 29 20 Bamboo Project											
2875 60 800 29 20 31 Grant-in-Aid				4500	0	4500	0	4500	0	4500	0
2875 60 800 29 20 Total :				4500	0	4500	0	4500	0	4500	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2875 60 800 29 21 <i>Swavalamban</i>								
2875 60 800 29 21 31 Grant-in-Aid	32000	0	46000	0	27000	0	50000	0
2875 60 800 29 21 Total :	32000	0	46000	0	27000	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>36500</i>	<i>0</i>	<i>50500</i>	<i>0</i>	<i>31500</i>	<i>0</i>	<i>54500</i>	<i>0</i>
2875 60 800 29 Total :	36500	0	50500	0	31500	0	54500	0
<i>STATE PLAN :</i>	<i>36500</i>		<i>50500</i>		<i>31500</i>		<i>54500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN								
2875 60 800 75 Special Plan Assistance								
2875 60 800 75 01 <i>S.P.A.</i>								
2875 60 800 75 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2875 60 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2875 60 800 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN								
2875 60 800 90 State Share for Central Assistance to State Plan								
2875 60 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
2875 60 800 90 03 31 Grant-in-Aid			3100	0	0	0	0	0
2875 60 800 90 03 53 Major Works			0	0	0	0	0	0
2875 60 800 90 03 Total :	0	0	3100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2875 60 800 90 Total :	0	0	3100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. CSS/CASP								
2875 60 800 91 Central Assistance to State Plan								
2875 60 800 91 56 <i>Skill Development Mission</i>								
2875 60 800 91 56 31 Grant-in-Aid	3048		4800	0	2263	0	3000	0
2875 60 800 91 56 Total :	3048	0	4800	0	2263	0	3000	0
2875 60 800 91 75 <i>National Mission on Food Processing</i>								
2875 60 800 91 75 31 Grant-in-Aid	1207	0	0	0	1100	0	0	0
2875 60 800 91 75 Total :	1207	0	0	0	1100	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4255</i>	<i>0</i>	<i>4800</i>	<i>0</i>	<i>3363</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2875 60 800 91 Total :	4255	0	4800	0	3363	0	3000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>4255</i>		<i>4800</i>		<i>3363</i>		<i>3000</i>	
2875 60 800 Total :	40755	0	58400	0	34863	0	57500	0
<i>STATE PLAN :</i>	<i>36500</i>		<i>53600</i>		<i>31500</i>		<i>54500</i>	
<i>CSS/CASP :</i>	<i>4255</i>		<i>4800</i>		<i>3363</i>		<i>3000</i>	
2875 60 Total :	40755	0	58400	0	34863	0	57500	0
<i>STATE PLAN :</i>	<i>36500</i>		<i>53600</i>		<i>31500</i>		<i>54500</i>	
<i>CSS/CASP :</i>	<i>4255</i>		<i>4800</i>		<i>3363</i>		<i>3000</i>	
2875 TOTAL :	40755	0	58400	0	34863	0	57500	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>40755</i>	<i>0</i>	<i>58400</i>	<i>0</i>	<i>34863</i>	<i>0</i>	<i>57500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>36500</i>		<i>53600</i>		<i>31500</i>		<i>54500</i>	
<i>CSS/CASP :</i>	<i>4255</i>		<i>4800</i>		<i>3363</i>		<i>3000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	99685	0	82400	0	87313	0	116700	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>99685</i>	<i>0</i>	<i>82400</i>	<i>0</i>	<i>87313</i>	<i>0</i>	<i>116700</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>95430</i>		<i>77600</i>		<i>77703</i>		<i>113700</i>	
<i>CSS/CASP :</i>	<i>4255</i>		<i>4800</i>		<i>9610</i>		<i>3000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
4070 00 800 29 Industries Development								
4070 00 800 29 24 Acquisition of Land								
4070 00 800 29 24 53 Major Works	9660		21200	0	0	0	0	0
4070 00 800 29 24 Total :	9660	0	21200	0	0	0	0	0
4070 00 800 29 26 Land Development								
4070 00 800 29 26 53 Major Works	0	0	0	0	68000			
4070 00 800 29 26 Total :	0	0	0	0	68000	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9660</i>	<i>0</i>	<i>21200</i>	<i>0</i>	<i>68000</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 29 Total :	9660	0	21200	0	68000	0	0	0
<i>STATE PLAN :</i>	<i>9660</i>		<i>21200</i>		<i>68000</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 53 Major Works	0	0	10700	0	0	0	0	0
4070 00 800 70 24 57 Grants for Creation of Capital Assets	0	0	0	0	25897	0	40000	0
4070 00 800 70 24 Total :	0	0	10700	0	25897	0	40000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10700</i>	<i>0</i>	<i>25897</i>	<i>0</i>	<i>40000</i>	<i>0</i>
4070 00 800 70 Total :	0	0	10700	0	25897	0	40000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>10700</i>		<i>25897</i>		<i>40000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 86 CSS-I								
4070 00 800 86 47 Industrial Training Institute								
4070 00 800 86 47 52 Machinery & Equipm	0	0	0	0	837	0	0	0
4070 00 800 86 47 Total :	0	0	0	0	837	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>837</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 86 Total :	0	0	0	0	837	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>837</i>		<i>0</i>	
4070 00 800 Total :	9660	0	31900	0	94734	0	40000	0
<i>STATE PLAN :</i>	<i>9660</i>		<i>31900</i>		<i>93897</i>		<i>40000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>837</i>		<i>0</i>	
4070 TOTAL :	9660	0	31900	0	94734	0	40000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>9660</i>	<i>0</i>	<i>31900</i>	<i>0</i>	<i>94734</i>	<i>0</i>	<i>40000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>9660</i>		<i>31900</i>		<i>93897</i>		<i>40000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>837</i>		<i>0</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools								
4202 02 103 05 Establishment								
4202 02 103 05 29 Industrial Training Institute Project								
4202 02 103 05 29 52 Machinery & Equipment			10000	0	5000	0	15000	0
4202 02 103 05 29 Total :	0	0	10000	0	5000	0	15000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>15000</i>	<i>0</i>

Continued Demand No.19.

(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
4202 02 103 05 Total :	0	0	10000	0	5000	0	15000	0
4202 02 103 Total :	0	0	10000	0	5000	0	15000	0
4202 02 Total :	0	0	10000	0	5000	0	15000	0
4202 TOTAL :	0	0	10000	0	5000	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10000	0	5000	0	15000	0
STATE PLAN :	0		10000		5000		15000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Others Expenditure								
<u>A. STATE PLAN</u>								
4552 00 800 90 State Share for Central Assistance to State Plan								
4552 00 800 90 08 State Share of North Eastern Council (NEC)								
4552 00 800 90 08 57 Grants for Creation of Capital Assets	1858	0	0	0	0	0	0	0
4552 00 800 90 08 Total :	1858	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1858	0	0	0	0	0	0	0
4552 00 800 90 Total :	1858	0	0	0	0	0	0	0
STATE PLAN :	1858		0		0		0	
CSS/CASP :	0		0		0		0	
<u>B. CSS/CASP</u>								
4552 00 800 91 Central Assistance to State Plan								
4552 00 800 91 08 North Eastern Council (NEC)								
4552 00 800 91 08 57 Grants for Creation of Capital Assets	10085	0	0	0	0	0	0	0
4552 00 800 91 08 Total :	10085	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	10085	0	0	0	0	0	0	0
4552 00 800 91 Total :	10085	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	10085		0		0		0	
4552 00 800 Total :	11943	0	0	0	0	0	0	0
STATE PLAN :	1858		0		0		0	
CSS/CASP :	10085		0		0		0	
4552 00 Total :	11943	0	0	0	0	0	0	0
STATE PLAN :	1858		0		0		0	
CSS/CASP :	10085		0		0		0	
4552 TOTAL :	11943	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11943	0	0	0	0	0	0	0
STATE PLAN :	1858		0		0		0	
CSS/CASP :	10085		0		0		0	
N.E.C. :	0		0		0		0	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute								
<u>A. STATE PLAN</u>								
4860 60 217 23 Corporations/PSUs/Boards								
4860 60 217 23 04 Tripura Jute Mills Ltd.								
4860 60 217 23 04 54 Investment	80000		88000	0	68000	0	70000	0
4860 60 217 23 04 Total :	80000	0	88000	0	68000	0	70000	0

Continued Demand No.19.

(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 - A (STATE PLAN) :	80000	0	88000	0	68000	0	70000	0
4860 60 217 23 Total :	80000	0	88000	0	68000	0	70000	0
STATE PLAN :	80000		88000		68000		70000	
CSS/CASP :	0		0		0		0	
4860 60 217 Total :	80000	0	88000	0	68000	0	70000	0
STATE PLAN :	80000		88000		68000		70000	
CSS/CASP :	0		0		0		0	
4860 60 600 Others								
A. STATE PLAN								
4860 60 600 23 Corporations/PSUs/Boards								
4860 60 600 23 07 Tripura Tea Development Corporation								
4860 60 600 23 07 54 Investment	10000		12000	0	10500	0	14000	0
4860 60 600 23 07 Total :	10000	0	12000	0	10500	0	14000	0
TOTAL - A (STATE PLAN) :	10000	0	12000	0	10500	0	14000	0
4860 60 600 23 Total :	10000	0	12000	0	10500	0	14000	0
STATE PLAN :	10000		12000		10500		14000	
CSS/CASP :	0		0		0		0	
4860 60 600 Total :	10000	0	12000	0	10500	0	14000	0
STATE PLAN :	10000		12000		10500		14000	
CSS/CASP :	0		0		0		0	
4860 60 Total :	90000	0	100000	0	78500	0	84000	0
STATE PLAN :	90000		100000		78500		84000	
CSS/CASP :	0		0		0		0	
4860 TOTAL :	90000	0	100000	0	78500	0	84000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	90000	0	100000	0	78500	0	84000	0
STATE PLAN :	90000		100000		78500		84000	
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								
A. STATE PLAN								
4875 60 800 90 State Share for Central Assistance to State Plan								
4875 60 800 90 03 State Share of Special Plan Assistance (SPA)								
4875 60 800 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	3500	0	0	0
4875 60 800 90 03 Total :	0	0	0	0	3500	0	0	0
4875 60 800 90 39 State Share of Assistance to States for Infrastructure of Development for Exports								
4875 60 800 90 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4875 60 800 90 39 Total :	0	0	0	0	0	0	0	0
4875 60 800 90 56 State Share of Skill Development Mission								
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0	0	0	0	1550	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
4875 60 800 90 56 Total :		0	0	0	0	1550	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5050</i>	<i>0</i>	<i>0</i>	<i>0</i>
4875 60 800 90 Total :		0	0	0	0	5050	0	0	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>5050</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4875 60 800 91 Central Assistance to State Plan									
<i>B. CSS/ CASP</i>									
4875 60 800 91 03 Special Plan Assistance(SPA)									
4875 60 800 91 03 57 Grants for Creation of Capital Assets		42918	0	0	0	17000	0	0	0
4875 60 800 91 03 Total :		42918	0	0	0	17000	0	0	0
4875 60 800 91 56 Skill Development Mission									
4875 60 800 91 56 57 Grants for Creation of Capital Assets		0	0	0	0	16035	0	3000	0
4875 60 800 91 56 Total :		0	0	0	0	16035	0	3000	0
<i>TOTAL - B (CSS / CASP) :</i>		<i>42918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33035</i>	<i>0</i>	<i>3000</i>	<i>0</i>
4875 60 800 91 Total :		42918	0	0	0	33035	0	3000	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>42918</i>		<i>0</i>		<i>33035</i>		<i>3000</i>	
4875 60 800 Total :		42918	0	0	0	38085	0	3000	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>5050</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>42918</i>		<i>0</i>		<i>33035</i>		<i>3000</i>	
4875 60 Total :		42918	0	0	0	38085	0	3000	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>5050</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>42918</i>		<i>0</i>		<i>33035</i>		<i>3000</i>	
4875 TOTAL :		42918	0	0	0	38085	0	3000	0
<i>CHARGED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>		<i>42918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38085</i>	<i>0</i>	<i>3000</i>	<i>0</i>
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>5050</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>42918</i>		<i>0</i>		<i>33035</i>		<i>3000</i>	
<i>N.E.C :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION									
5453 80 General									
5453 80 800 Other Expenditure									
<i>A. STATE PLAN</i>									
5453 80 800 90 State Share of Central Assistance to State Plan									
5453 80 800 90 39 State Share of Assistance Development for Exports (ASIDE) to State for Infrastructure Development for Exports (ASIDE)									
5453 80 800 90 39 57 Grants for Creation of Capital Assets		0	0	0	0	13020	0	0	0
5453 80 800 90 39 Total :		0	0	0	0	13020	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13020</i>	<i>0</i>	<i>0</i>	<i>0</i>
5453 80 800 90 Total :		0	0	0	0	13020	0	0	0
<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>13020</i>		<i>0</i>	
<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
B. CSS/CASP											
5453	80	800	91 Central Assistance to State Plan								
5453	80	800	91 39 Assistance to State for Infrastructure Development for Exports (ASIDE)								
5453	80	800	91 39 57 Development for Exports (ASIDE)								
			Grants for Creation of Capital Assets	15375		42000	0	0	0	3000	0
5453	80	800	91 39 Total :	15375	0	42000	0	0	0	3000	0
TOTAL - B (CSS/CASP) :				15375	0	42000	0	0	0	3000	0
5453	80	800	91 Total :	15375	0	42000	0	0	0	3000	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	15375		42000		0		3000	
5453	80	800	Total :	15375	0	42000	0	13020	0	3000	0
			STATE PLAN :	0		0		13020		0	
			CSS/CASP :	15375		42000		0		3000	
5453	80	Total :		15375	0	42000	0	13020	0	3000	0
			STATE PLAN :	0		0		13020		0	
			CSS/CASP :	15375		42000		0		3000	
5453	TOTAL :			15375	0	42000	0	13020	0	3000	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	15375	0	42000	0	13020	0	3000	0
			STATE PLAN :	0		0		13020		0	
			CSS/CASP :	15375		42000		0		3000	
			N.E.C :	0	0	0	0	0	0	0	0
5465	INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS										
5465	02 Investment in Trading Institutions										
5465	02	190	Investment in Public Sector and Other Undertakings								
			A. STATE PLAN								
5465	02	190	23 Corporations/PSUs/Boards								
5465	02	190	23 06 Tripura Small Industrial Corporation								
5465	02	190	23 06 54 Investment	14000		16000	0	11500	0	16000	0
5465	02	190	23 06 Total :	14000	0	16000	0	11500	0	16000	0
TOTAL - A (STATE PLAN) :				14000	0	16000	0	11500	0	16000	0
5465	02	190	23 Total :	14000	0	16000	0	11500	0	16000	0
5465	02	190	Total :	14000	0	16000	0	11500	0	16000	0
5465	02	Total :		14000	0	16000	0	11500	0	16000	0
5465	TOTAL :			14000	0	16000	0	11500	0	16000	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	14000	0	16000	0	11500	0	16000	0
			STATE PLAN :	14000		16000		11500		16000	
			CSS/CASP :	0		0		0		0	
			N.E.C :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :				183896	0	199900	0	240839	0	161000	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	183896	0	199900	0	240839	0	161000	0
			STATE PLAN :	115518		157900		206967		155000	
			CSS/CASP :	68378		42000		33872		6000	
			N.E.C :	0	0	0	0	0	0	0	0
TOTAL L - I & C DEPARTMENT :				283581	0	282300	0	328152	0	277700	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	283581	0	282300	0	328152	0	277700	0
			STATE PLAN :	210948		235500		284670		268700	
			CSS/CASP :	72633		46800		43482		9000	
			N.E.C :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
REVENUE ACCOUNT								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2851 00 001 98 25 Industries and Commerce (H.H & S)								
2851 00 001 98 25 11 Travel Expenses	113	0	160	0	126	0	126	0
2851 00 001 98 25 12 Electricity Charges	76	0	128	0	128	0	155	0
2851 00 001 98 25 13 Office Expenses	214	0	176	0	150	0	166	0
2851 00 001 98 25 18 Cost of fuel etc. and maintenance cost of vehicles	237	0	368	0	290	0	290	0
2851 00 001 98 25 19 Hiring charges of private vehicles	27	0	64	0	31	0	15	0
2851 00 001 98 25 20 Other Administrative Expenses	70	0	80	0	69	0	69	0
2851 00 001 98 25 Total :	737	0	976	0	794	0	821	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>737</i>	<i>0</i>	<i>976</i>	<i>0</i>	<i>794</i>	<i>0</i>	<i>821</i>	<i>0</i>
2851 00 001 98 Total :	737	0	976	0	794	0	821	0
<i>STATE PLAN :</i>	<i>737</i>		<i>976</i>		<i>794</i>		<i>821</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 001 Total :	737	0	976	0	794	0	821	0
<i>STATE PLAN :</i>	<i>737</i>		<i>976</i>		<i>794</i>		<i>821</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 102 Small Scale Industries								
2851 00 102 29 Industries Development								
<u>A. STATE PLAN</u>								
2851 00 102 29 14 Operation and Maintenance								
2851 00 102 29 14 26 Advertising & Publicity	0	0	0	0	0	0		
2851 00 102 29 14 28 Professional Services	0	0	0	0	0	0		
2851 00 102 29 14 Total	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 102 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 103 Handloom Industries								
2851 00 103 29 Industries Development								
<u>A. STATE PLAN</u>								
2851 00 103 29 02 Handloom Industries								
2851 00 103 29 02 20 Other Administrative Expenses	33	0	57	0	46	0	46	0
2851 00 103 29 02 26 Advertising & Publicity	103	0	115	0	93	0	93	0
2851 00 103 29 02 27 Minor Works	100	0	100	0	0	0	207	0
2851 00 103 29 02 31 Grant-in-Aid	1035	0	1194	0	972	0	972	0
2851 00 103 29 02 36 Scholarship / Stipend	376	0	300	0	300	0	320	0
2851 00 103 29 02 47 Transfer of fund to TTAADC, PRI & ULB	720	0	930	0	930	0	1030	0
2851 00 103 29 02 Total :	2367	0	2696	0	2341	0	2668	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2367</i>	<i>0</i>	<i>2696</i>	<i>0</i>	<i>2341</i>	<i>0</i>	<i>2668</i>	<i>0</i>
2851 00 103 29 Total :	2367	0	2696	0	2341	0	2668	0
<i>STATE PLAN :</i>	<i>2367</i>		<i>2696</i>		<i>2341</i>		<i>2668</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851	00	103	70 State Share								
2851	00	103	70 25 Industries and Commerce (H.H & S)								
2851	00	103	70 25 31 Grant-in-Aid			0	0	0	0	0	0
2851	00	103	70 25 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	103	70 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851	00	103	86 C. S. Scheme - I								
2851	00	103	86 50 Handloom Industries								
2851	00	103	86 50 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2851	00	103	86 50 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851	00	103	86 50 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	103	86 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>											
2851	00	103	90 State Share for Central								
2851	00	103	90 67 State Share of National Handloom Development Programme								
2851	00	103	90 67 31 Grants-in-Aid	0	0	2844	0	0	0	0	0
2851	00	103	90 67 Total :	0	0	2844	0	0	0	0	0
			<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>2844</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	103	90 Total :	0	0	2844	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>2844</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. (CSS/CASP) :</i>											
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	13664	0	24800	0	24800	0	16000	0
2851	00	103	91 67 Total :	13664	0	24800	0	24800	0	16000	0
			<i>TOTAL - B (CSS / CASP) :</i>	<i>13664</i>	<i>0</i>	<i>24800</i>	<i>0</i>	<i>24800</i>	<i>0</i>	<i>16000</i>	<i>0</i>
2851	00	103	91 Total :	13664	0	24800	0	24800	0	16000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>13664</i>		<i>24800</i>		<i>24800</i>		<i>16000</i>	
2851	00	103	Total :	16031	0	30340	0	27141	0	18668	0
			<i>STATE PLAN :</i>	<i>2367</i>		<i>5540</i>		<i>2341</i>		<i>2668</i>	
			<i>CSS/CASP :</i>	<i>13664</i>		<i>24800</i>		<i>24800</i>		<i>16000</i>	
2851	00	104 Handicraft Industries									
2851	00	104 29 Industries Development									
		<i>A. STATE PLAN</i>									
2851	00	104	29 13 Handicraft Industries								
2851	00	104	29 13 20 Other Administrative Expenses	55	0	75	0	62	0	62	0
2851	00	104	29 13 26 Advertising & Publicity	209	0	232	0	189	0	189	0
2851	00	104	29 13 27 Minor Works	91	0	103	0	0	0	207	0
2851	00	104	29 13 31 Grant-in-Aid	660	0	868	0	707	0	707	0
2851	00	104	29 13 36 Scholarship / Stipend	400	0	300	0	300	0	320	0
2851	00	104	29 13 47 Transfer of fund to TTAADDC, PRI & ULB	620	0	830	0	830	0	930	0
2851	00	104	29 13 Total :	2035	0	2408	0	2088	0	2415	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2035</i>	<i>0</i>	<i>2408</i>	<i>0</i>	<i>2088</i>	<i>0</i>	<i>2415</i>	<i>0</i>

Continued Demand No.19.

(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
2851 00 104 29 Total :	2035	0	2408	0	2088	0	2415	0
STATE PLAN :	2035		2408		2088		2415	
CSS/CASP :	0		0		0		0	
B (C.S. SCHEMES)								
2851 00 104 56 Non-Lapsable								
2851 00 104 56 51 North East Trade Expo								
2851 00 104 56 51 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851 00 104 56 51 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2851 00 104 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2851 00 104 70 State Share								
2851 00 104 70 25 Industries and Commerce (H.H & S)								
2851 00 104 70 25 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851 00 104 70 25 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2851 00 104 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
B (C.S. SCHEMES)								
2851 00 104 86 C. S. Scheme - I								
2851 00 104 86 51 New Emporia								
2851 00 104 86 51 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2851 00 104 86 51 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2851 00 104 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2851 00 104 Total :	2035	0	2408	0	2088	0	2415	0
STATE PLAN :	2035		2408		2088		2415	
CSS/CASP :	0		0		0		0	
2851 00 107 Sericulture Industries								
2851 00 107 29 Industries Development								
A. STATE PLAN								
2851 00 107 29 03 Sericulture Project								
2851 00 107 29 03 20 Other Administrative Expenses	155	0	170	0	138	0	138	0
2851 00 107 29 03 26 Advertising & Publicity	15	0	31	0	25	0	25	0
2851 00 107 29 03 27 Minor Works	100	0	100	0	0	0	206	0
2851 00 107 29 03 31 Grant-in-Aid	589	0	620	0	505	0	505	0
2851 00 107 29 03 36 Scholarship / Stipend	319	0	266	0	266	0	288	0
2851 00 107 29 03 47 Transfer of fund to TTAADC, PRI & ULB	520	0	740	0	740	0	840	0
2851 00 107 29 03 Total :	1698	0	1927	0	1674	0	2002	0
TOTAL - A (STATE PLAN) :	1698	0	1927	0	1674	0	2002	0
2851 00 107 29 Total :	1698	0	1927	0	1674	0	2002	0
STATE PLAN :	1698		1927		1674		2002	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
A. STATE PLAN										
2851	00	107	70	State Share						
2851	00	107	70	25	<i>Industries and Commerce (H.H & S)</i>					
2851	00	107	70	25	31	Grant-in-Aid	2395	0	0	0
2851	00	107	70	25	Total :	2395	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>2395</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	107	70	Total :	2395	0	0	0	0	0
<i>STATE PLAN :</i>			<i>2395</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 107 86 C. S. Scheme - I										
2851	00	107	86	52	<i>Sericulture Project</i>					
2851	00	107	86	52	31	Grant-in-Aid	0	0	0	0
2851	00	107	86	52	Total :	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	107	86	Total :	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN										
2851	00	107	90	State Share for Central						
2851	00	107	90	68	<i>State Share of Catalytic</i>					
2851	00	107	90	68	31	Grants-in-Aid	0	0	2844	0
2851	00	107	90	68	Total :	0	0	2844	0	0
<i>TOTAL - A. (STATE PLAN)</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	107	90	Total :	0	0	2844	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>2844</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. (CSS/CASP)										
2851	00	107	91	Central Assistance to State Plan						
2851	00	107	91	68	<i>Catalytic Development</i>					
2851	00	107	91	68	31	Grants-in-aid	19368	0	21700	0
2851	00	107	91	68	Total :	19368	0	21700	0	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>19368</i>	<i>0</i>	<i>21700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851	00	107	91	Total :	19368	0	21700	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>19368</i>		<i>21700</i>		<i>0</i>		<i>0</i>	
2851	00	107	Total :	23461	0	26471	0	1674	0	2002
<i>STATE PLAN :</i>			<i>4093</i>		<i>4771</i>		<i>1674</i>		<i>2002</i>	
<i>CSS/CASP :</i>			<i>19368</i>		<i>21700</i>		<i>0</i>		<i>0</i>	
2851	TOTAL :		42264	0	60195	0	31697	0	23906	0
<i>CHARGED :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>			<i>42264</i>	<i>0</i>	<i>60195</i>	<i>0</i>	<i>31697</i>	<i>0</i>	<i>23906</i>	<i>0</i>
<i>STATE PLAN :</i>			<i>9232</i>		<i>13695</i>		<i>6897</i>		<i>7906</i>	
<i>CSS/CASP :</i>			<i>33032</i>		<i>46500</i>		<i>24800</i>		<i>16000</i>	
<i>N.E.C. :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>TOTAL - REVENUE ACCOUNT :</i>			<i>42264</i>	<i>0</i>	<i>60195</i>	<i>0</i>	<i>31697</i>	<i>0</i>	<i>23906</i>	<i>0</i>
<i>CHARGED :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>			<i>42264</i>	<i>0</i>	<i>60195</i>	<i>0</i>	<i>31697</i>	<i>0</i>	<i>23906</i>	<i>0</i>
<i>STATE PLAN :</i>			<i>9232</i>		<i>13695</i>		<i>6897</i>		<i>7906</i>	
<i>CSS/CASP :</i>			<i>33032</i>		<i>46500</i>		<i>24800</i>		<i>16000</i>	
<i>N.E.C. :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 70 State Share								
A. STATE PLAN								
4070 00 800 70 25 <u>Industries and Commerce (H.H & S)</u>								
4070 00 800 70 25 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 70 25 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries								
4552 00 107 57 North Easstern Area Development								
4552 00 107 57 59 <u>State Contribution for NEC Projects</u>								
4552 00 107 57 59 53 Major Works			0	0	0	0	0	0
4552 00 107 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 82 <u>Establishment of State of the Art of Sericulture of Tripura</u>								
4552 00 107 57 82 53 Major Works	0	0	0	0	0	0	0	0
4552 00 107 57 82 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - N.E.C. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 57 Total :	0	0	0	0	0	0	0	0
4552 00 107 90 State Share for Central								
4552 00 107 90 08 <u>State Share of North</u>								
4552 00 107 90 08 53 Major Works	465	0	512	0	0	0	0	0
4552 00 107 90 08 Total :	465	0	512	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>465</i>		<i>512</i>		<i>0</i>		<i>0</i>	
4552 00 107 90 Total :	465	0	512	0	0	0	0	0
B. (CSS/CASP).								
4552 00 107 91 Central Assistance to State								
4552 00 107 91 08 <u>North Eastern Council</u>								
4552 00 107 91 08 53 Major Works	4650	0	5115	0	3120	0	0	0
4552 00 107 91 08 Total :	4650	0	5115	0	3120	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4650</i>	<i>0</i>	<i>5115</i>	<i>0</i>	<i>3120</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 107 91 Total :	4650	0	5115	0	3120	0	0	0
4552 00 107 Total :	5115	0	5627	0	3120	0	0	0

Continued Demand No.19.

(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
4552 TOTAL :	5115	0	5627	0	3120	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5115	0	5627	0	3120	0	0	0
STATE PLAN :	465		512		0		0	
CSS/CASP :	4650		5115		3120		0	
N.E.C. :	0		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries								
4851 00 103 29 Industries Development								
A. STATE PLAN								
4851 00 103 29 02 Handloom Industries								
4851 00 103 29 02 53 Major Works	1440	0	620	0	0	0	0	0
4851 00 103 29 02 Total :	1440	0	620	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1440	0	620	0	0	0	0	0
4851 00 103 29 Total :	1440	0	620	0	0	0	0	0
STATE PLAN :	1440		620		0		0	
CSS/CASP :	0		0		0		0	
4851 00 103 95 Special Central Assistance								
A. STATE PLAN								
4851 00 103 95 01 S.C.A.								
4851 00 103 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4851 00 103 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4851 00 103 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4851 00 103 Total :	1440	0	620	0	0	0	0	0
STATE PLAN :	1440		620		0		0	
CSS/CASP :	0		0		0		0	
4851 00 108 Power Loom Industries								
4851 00 108 29 Industries Development								
A. STATE PLAN								
4851 00 108 29 25 Development of Powerloom Industries								
4851 00 108 29 25 52 Machinery & Equipment	1550	0	620	0	0	0	0	0
4851 00 108 29 25 Total :	1550	0	620	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1550	0	620	0	0	0	0	0
4851 00 108 29 Total :	1550	0	620	0	0	0	0	0
STATE PLAN :	1550		620		0		0	
CSS/CASP :	0		0		0		0	
4851 00 108 Total :	1550	0	620	0	0	0	0	0
STATE PLAN :	1550		620		0		0	
CSS/CASP :	0		0		0		0	
4851 TOTAL :	2990	0	1240	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2990	0	1240	0	0	0	0	0
STATE PLAN :	2990		1240		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings								
A. STATE PLAN								
5465 02 190 23 Corporations/PSUs/Boards								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
5465	02	190	23	02							
5465	02	190	23	02	54	Investment		31000	0	34100	0
5465	02	190	23	02	Total :			31000	0	34100	0
					<i>TOTAL - A (STATE PLAN) :</i>			<i>31000</i>	<i>0</i>	<i>34100</i>	<i>0</i>
5465	02	190	23	Total :				31000	0	34100	0
					<i>STATE PLAN :</i>			<i>31000</i>		<i>34100</i>	
					<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>	
5465	02	190	75	01	Special Plan Assistance						
5465	02	190	75	01	SCA						
5465	02	190	75	01	54	Investment		0	0	0	0
5465	02	190	75	01	Total :			0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465	02	190	75	Total :				0	0	0	0
					<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>	
5465	02	190	90	00	State Share for Central Assistance to State Plan						
					<i>A. STATE PLAN</i>						
5465	02	190	90	03	Special Plan Assistance (SPA)						
5465	02	190	90	03	57	Grants for Creation of Capital Assets		0	0	0	0
5465	02	190	90	03	Total :			0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465	02	190	90	Total :				0	0	0	0
					<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>	
					<i>B. (CSS/CASP).</i>						
5465	02	190	91	00	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	7800	0
5465	02	190	91	03	Total :			0	0	7800	0
5465	02	190	91	04	Central Assistance to State						
5465	02	190	91	04	Special Central Assistance (SCA) - untied						
5465	02	190	91	04	57	Grants for Creation of Capital Assets		0	0	0	0
5465	02	190	91	04	Total :			0	0	0	0
					<i>TOTAL - B (CSS/CASP) :</i>			<i>0</i>	<i>0</i>	<i>7800</i>	<i>0</i>
5465	02	190	91	Total :				0	0	7800	0
					<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>			<i>0</i>		<i>7800</i>	
					<i>A. STATE PLAN</i>						
5465	02	190	95	00	Special Central Assistance						
5465	02	190	95	01	SCA						
5465	02	190	95	01	54	Investment		0	0	0	0
5465	02	190	95	01	Total :			0	0	0	0

Continued Demand No.19.

(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
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
5465 02 190 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
5465 02 190 Total :	31000	0	44702	0	44702	0	41900	0
STATE PLAN :	31000		31000		31000		34100	
CSS/CASP :	0		13702		13702		7800	
5465 02 800 Othter Expenditure								
5465 02 800 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
5465 02 800 90 67 <u>State Share of National Handloom Development Programme</u>								
5465 02 800 90 67 54 Investments	850	0	0	0	0	0	0	0
5465 02 800 90 67 64 Write Off/Losses	3	0	0	0	0	0	0	0
5465 02 800 90 67 Total :	853	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	853	0	0	0	0	0	0	0
5465 02 800 90 Total :	853	0	0	0	0	0	0	0
5465 02 800 Total :	853	0	0	0	0	0	0	0
STATE PLAN :	853		0		0		0	
CSS/CASP	0		0		0		0	
5465 02 Total :	31853	0	44702	0	44702	0	41900	0
STATE PLAN :	31853		31000		31000		34100	
CSS/CASP :	0		13702		13702		7800	
5465 TOTAL :	31853	0	44702	0	44702	0	41900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31853	0	44702	0	44702	0	41900	0
STATE PLAN :	31853		31000		31000		34100	
CSS/CASP :	0		13702		13702		7800	
N.E.C :	0		0		0		0	
<i>TOTAL - CAPITAL ACCOUNT :</i>	39958	0	51569	0	47822	0	41900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39958	0	51569	0	47822	0	41900	0
STATE PLAN :	35308		32752		31000		34100	
CSS/CASP :	4650		18817		16822		7800	
N.E.C :	0		0		0		0	
TOTAL - H.H & S DEPARTMENT :	82222	0	111764	0	79519	0	65806	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	82222	0	111764	0	79519	0	65806	0
STATE PLAN :	44540		46447		37897		42006	
CSS/CASP :	37682		65317		41622		23800	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
FISHERIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. STATE PLAN								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
2059 80 053 95 Special Central Assistance								
2059 80 053 95 01 SCA								
2059 80 053 95 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 95 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 95 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2405 FISHERIES								
2405 00 001 Direction and Administration								
A. STATE PLAN								
2405 00 001 95 Special Central Assistance								
2405 00 001 95 01 S.C.A.								
2405 00 001 95 01 21 Supplies & Materials	0	0	0	0	0	0		
2405 00 001 95 01 31 Grant-in-Aid	0	0	0	0	0	0		
2405 00 001 95 01 Total :	0	0	0	0	0	0		
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0		
2405 00 001 95 Total :	0	0	0	0	0	0		
STATE PLAN :	0		0		0			
CSS/CASP :	0		0		0			
2405 00 001 98 Administration								
A. STATE PLAN								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	3478	0	4000	0	3400	0	3400	0
2405 00 001 98 26 11 Travel Expenses	70	0	100	0	50	0	40	0
2405 00 001 98 26 13 Office Expenses	721	0	900	0	770	0	730	0
2405 00 001 98 26 14 Rents, Rates & Taxes	105	0	120	0	60	0	100	0
2405 00 001 98 26 18 Cost of fuel etc. and maintenance cost of vehicles	329	0	350	0	257	0	350	0
2405 00 001 98 26 19 Hiring charges of private vehicles	663	0	700	0	690	0	828	0
2405 00 001 98 26 27 Minor Works	580	0	200	0	162	0		0
2405 00 001 98 26 47 Transfer of fund to TTAADC, PRI & ULB	2178	0	2670	0	2670	0	2700	0
2405 00 001 98 26 Total :	8124	0	9040	0	8059	0	8148	0
TOTAL - A (STATE PLAN) :	8124	0	9040	0	8059	0	8148	0
2405 00 001 98 Total :	8124	0	9040	0	8059	0	8148	0
STATE PLAN :	8124		9040		8059		8148	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	0		0		0		0	
2405 00 001 99 Others								
<i>A. STATE PLAN</i>								
2405 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2405 00 001 99 72 31 Grant-in-Aid	1474	0	1700	0	2300		2500	
2405 00 001 99 72 Total :	1474	0	1700	0	2300	0	2500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1474</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>2500</i>	<i>0</i>
2405 00 001 99 Total :	1474	0	1700	0	2300	0	2500	0
<i>STATE PLAN :</i>	<i>1474</i>		<i>1700</i>		<i>2300</i>		<i>2500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 001 Total :	9598	0	10740	0	10359	0	10648	0
<i>STATE PLAN :</i>	<i>9598</i>		<i>10740</i>		<i>10359</i>		<i>10648</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 Inland Fisheries								
2405 00 101 36 Fishery Development								
<i>A. STATE PLAN</i>								
2405 00 101 36 01 <i>Development of Fisheries</i>								
2405 00 101 36 01 27 Minor Works	0	0	500	0	0	0		
2405 00 101 36 01 31 Grant-in-Aid	3500	0	3900	0	3600	0	3785	
2405 00 101 36 01 47 Transfer of fund to TTAADC, PRI & ULB	8866	0	10000	0	10000	0	10712	
2405 00 101 36 01 Total :	12366	0	14400	0	13600	0	14497	0
2405 00 101 36 17 <i>Pisciculture Development</i>								
2405 00 101 36 17 21 Supplies & Materials	16861	0	29100	0	29100	0	34500	0
2405 00 101 36 17 27 Minor Works	180	0	400	0	400	0	500	0
2405 00 101 36 17 31 Grant-in-Aid	2064	0	2090	0	2090	0	2107	0
2405 00 101 36 17 Total :	19105	0	31590	0	31590	0	37107	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>31471</i>	<i>0</i>	<i>45990</i>	<i>0</i>	<i>45190</i>	<i>0</i>	<i>51604</i>	<i>0</i>
2405 00 101 36 Total :	31471	0	45990	0	45190	0	51604	0
<i>STATE PLAN :</i>	<i>31471</i>		<i>45990</i>		<i>45190</i>		<i>51604</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 70 State Share								
<i>A. STATE PLAN</i>								
2405 00 101 70 26 <i>Fisheries</i>								
2405 00 101 70 26 31 Grant-in-Aid	533	0	3000	0	0	0	736	0
2405 00 101 70 26 Total :	533	0	3000	0	0	0	736	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>533</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>736</i>	<i>0</i>
2405 00 101 70 Total :	533	0	3000	0	0	0	736	0
<i>STATE PLAN :</i>	<i>533</i>		<i>3000</i>		<i>0</i>		<i>736</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 89 C.S. Scheme-IV								
<i>B. CSS/CASP</i>								
2405 00 101 89 29 <i>Implementation of NFDB Projects in Tripura</i>								
2405 00 101 89 29 31 Grant-in-Aid	3688	0	5849	0	470		1100	
2405 00 101 89 29 Total :	3688	0	5849	0	470	0	1100	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>3688</i>	<i>0</i>	<i>5849</i>	<i>0</i>	<i>470</i>	<i>0</i>	<i>1100</i>	<i>0</i>
2405 00 101 89 Total :	3688	0	5849	0	470	0	1100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>3688</i>		<i>5849</i>		<i>470</i>		<i>1100</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	101	99 Others								
			<u>A. STATE PLAN</u>								
2405	00	101	99 77 Special Development Scheme								
			<u>Projects in Tripura</u>								
2405	00	101	99 77 21 Supplies & Materials	0	0	0	0	29080	0	0	0
2405	00	101	99 77 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	21780	0	0	0
2405	00	101	99 77 Total :	0	0	0	0	50860	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50860</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405	00	101	99 Total :	0	0	0	0	50860	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>50860</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405	00	101	Total :	35692	0	54839	0	96520	0	53440	0
			<i>STATE PLAN :</i>	<i>32004</i>		<i>48990</i>		<i>96050</i>		<i>52340</i>	
			<i>CSS/CASP :</i>	<i>3688</i>		<i>5849</i>		<i>470</i>		<i>1100</i>	
2405	00	109	Extension and Training								
2405	00	109	03 Research & Training								
			<u>A. STATE PLAN</u>								
2405	00	109	03 07 Fisheries Training and Extension								
2405	00	109	03 07 26 Advertising & Publicity	115	0	200	0	200	0	200	0
2405	00	109	03 07 47 Transfer of fund to TTAADC, PRI & ULB	956	0	1830	0	1830	0	1288	0
2405	00	109	03 07 Total :	1071	0	2030	0	2030	0	1488	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>1071</i>	<i>0</i>	<i>2030</i>	<i>0</i>	<i>2030</i>	<i>0</i>	<i>1488</i>	<i>0</i>
2405	00	109	03 Total :	1071	0	2030	0	2030	0	1488	0
			<i>STATE PLAN :</i>	<i>1071</i>		<i>2030</i>		<i>2030</i>		<i>1488</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405	00	109	Total :	1071	0	2030	0	2030	0	1488	0
			<i>STATE PLAN :</i>	<i>1071</i>		<i>2030</i>		<i>2030</i>		<i>1488</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405	00	800	Others Expenditure								
			<u>A. STATE PLAN</u>								
2405	00	800	75 Special Plan Assistance								
2405	00	800	75 01 S.P.A.								
2405	00	800	75 01 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405	00	800	75 01 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2405	00	800	75 01 Total :	0	0	0	0	0	0	0	0
2405	00	800	75 02 State Share of S.P.A.								
2405	00	800	75 02 21 Supplies & Materials	0	0	0	0	0	0	0	0
2405	00	800	75 02 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2405	00	800	75 02 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405	00	800	75 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405	00	800	86 C.S. Scheme-I								
2405	00	800	86 53 Development of Inland Agriculture and Fisheries								
2405	00	800	86 53 31 Grant-in-Aid	0	0	0	0	3077	0	3000	0
2405	00	800	86 53 Total :	0	0	0	0	3077	0	3000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
2405	00	800	86	57							
2405	00	800	86	57	31	Grant-in-Aid	2531	0	2700	2040	
2405	00	800	86	57	Total :		0	0	2531	0	2700
					<i>TOTAL - B (CSS/CASP) :</i>		0	0	2531	0	5777
2405	00	800	86	57	Total :		0	0	2531	0	5777
					<i>STATE PLAN :</i>		0		0		0
					<i>CSS/CASP :</i>		0		2531		5777
2405	00	800	90	03	State Share for Central Assistance						
2405	00	800	90	03	State Share of Special Plan Assistance (SCA)						
2405	00	800	90	03	21 Supplies & Materials	1751	0	0	0	1115	0
2405	00	800	90	03	47 Transfer of fund to TTAADC, PRI & ULB	2073	0	0	0	957	0
2405	00	800	90	03	Total :	3824	0	0	0	2072	0
					<i>TOTAL - A (STATE PLAN) :</i>	3824	0	0	0	2072	0
2405	00	800	90	03	Total :	3824	0	0	0	2072	0
					<i>STATE PLAN :</i>	3824			2072		0
					<i>CSS/CASP :</i>	0			0		0
2405	00	800	91	03	Central Assistance to State Plan						
2405	00	800	91	03	Special Plan Assistance (SPA)						
					<i>B. CSS/CASP</i>						
2405	00	800	91	03	21 Supplies & Materials	10034	0	0	0	8619	0
2405	00	800	91	03	47 Transfer of fund to TTAADC, PRI & ULB	8619	0	0	0	10038	0
2405	00	800	91	03	Total :	18653	0	0	0	18657	0
					<i>TOTAL - B (CSS/CASP) :</i>	18653	0	0	0	18657	0
2405	00	800	91	03	Total :	18653	0	0	0	18657	0
					<i>STATE PLAN :</i>	0			0		0
					<i>CSS/CASP :</i>	18653			0		0
2405	00	800	95	01	Special Central Assistance						
2405	00	800	95	01	S.C.A.						
2405	00	800	95	01	21 Supplies & Materials	0	0	0	0	0	0
2405	00	800	95	01	31 Grant-in-Aid	0	0	0	0	0	0
2405	00	800	95	01	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0
2405	00	800	95	01	Total :	0	0	0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0
2405	00	800	95	01	Total :	0	0	0	0	0	0
					<i>STATE PLAN :</i>	0			0		0
					<i>CSS/CASP :</i>	0			0		0
2405	00	800	800	Total :		22477	0	2531	0	26506	0
					<i>STATE PLAN :</i>	3824			2072		0
					<i>CSS/CASP :</i>	18653			24434		5040
2405	TOTAL :					68838	0	70140	0	135415	0
					<i>CHARGED :</i>	0	0	0	0	0	0
					<i>VOTED :</i>	68838	0	70140	0	135415	0
					<i>STATE PLAN :</i>	46497		61760		110511	
					<i>CSS/CASP :</i>	22341		8380		24904	
					<i>N.E.C. :</i>	0		0		0	
2552	North Eastern Areas										
2552	00	101	57	89	Inland Fisheries						
2552	00	101	57	89	North Eastern Area Development						
2552	00	101	57	89	Promotion of intensive fish culture technology with Pabda						

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>for sustainable production and livelihood security of rural farmers</i>													
2552	00	101	57	89	31 Grant-in-aid	0	0	0	0	0	0	0	0
2552	00	101	57	89	Total :	0	0	0	0	0	0	0	0
TOTAL - NEC :						0	0	0	0	0	0	0	0
2552	00	101	57	Total :		0	0	0	0	0	0	0	0
2552 00 101 90 State Share for Central 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			368	0	0	0	750	0
2552	00	101	90	08	Total :	0	0	368	0	0	0	750	0
TOTAL - A (STATE PLAN) :						0	0	368	0	0	0	750	0
2552	00	101	90	Total :		0	0	368	0	0	0	750	0
2552 00 101 91 Central Assistance to State Plan													
B. CSS/CASP													
2552	00	101	91	08	North Eastern Council (NEC)								
2552	00	101	91	08	31 Grant-in-aid			3312	0	0	0	0	0
2552	00	101	91	08	Total :	0	0	3312	0	0	0	0	0
TOTAL - B (CSS / CASP) :						0	0	3312	0	0	0	0	0
2552	00	101	91	Total :		0	0	3312	0	0	0	0	0
2552	00	101	Total :			0	0	3680	0	0	0	750	0
2552 00 003 Training													
2552 00 003 57 North Eastern Area Development													
A. STATE PLAN													
2552 00 003 57 59 State Contribution for NEC Projects													
2552	00	003	57	59	31 Grant-in-aid	0	0	0	0	0	0	0	0
2552	00	003	57	59	Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
2552	00	003	57	Total :		0	0	0	0	0	0	0	0
2552	00	003	Total :			0	0	0	0	0	0	0	0
2552	TOTAL :					0	0	3680	0	0	0	750	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	3680	0	0	0	750	0
STATE PLAN :						0		368		0		750	
CSS / CASP :						0		3312		0		0	
N. E. C. :						0		0		0		0	
TOTAL - REVENUE ACCOUNT :						68838	0	73820	0	135415	0	71366	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						68838	0	73820	0	135415	0	71366	0
STATE PLAN :						46497		62128		110511		65226	
CSS/CASP :						22341		11692		24904		6140	
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													
4405 00 101 54 07 State Share													
4405 00 101 54 07 53 Major Works						248		398	0	150	0	2726	0
4405	00	101	54	07	Total :	248	0	398	0	150	0	2726	0
4405 00 101 54 23 RIDF-XVIII Construction of													

Continued Demand No.19.

(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
<i>45 Fisheries Input Storage centers in 8 Districts of Tripura</i>								
4405 00 101 54 23 53 Major Works	5105		7575	0	17850	0	13000	0
4405 00 101 54 23 Total :	5105	0	7575	0	17850	0	13000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5353</i>	<i>0</i>	<i>7973</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>15726</i>	<i>0</i>
4405 00 101 54 Total :	5353	0	7973	0	18000	0	15726	0
<i>STATE PLAN :</i>	<i>5353</i>		<i>7973</i>		<i>18000</i>		<i>15726</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
4405 00 101 89 C.S. Scheme-IV								
4405 00 101 89 29 <i>Implementation of NFDB Projects in Tripura</i>								
4405 00 101 89 29 53 Major Works	0	0	0	0	0	0	0	0
4405 00 101 89 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4405 00 101 89 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4405 00 101 Total :	5353	0	7973	0	18000	0	15726	0
<i>STATE PLAN :</i>	<i>5353</i>		<i>7973</i>		<i>18000</i>		<i>15726</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4405 Total :	5353	0	7973	0	18000	0	15726	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5353</i>	<i>0</i>	<i>7973</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>15726</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>5353</i>		<i>7973</i>		<i>18000</i>		<i>15726</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>TOTAL - CAPITAL ACCOUNT:</i>	<i>5353</i>	<i>0</i>	<i>7973</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>15726</i>	<i>0</i>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5353</i>	<i>0</i>	<i>7973</i>	<i>0</i>	<i>18000</i>	<i>0</i>	<i>15726</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>5353</i>		<i>7973</i>		<i>18000</i>		<i>15726</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - FISHERIES DEPARTMENT :	74191	0	81793	0	153415	0	87092	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>74191</i>	<i>0</i>	<i>81793</i>	<i>0</i>	<i>153415</i>	<i>0</i>	<i>87092</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>51850</i>		<i>70101</i>		<i>128511</i>		<i>80952</i>	
<i>CSS/CASP :</i>	<i>22341</i>		<i>11692</i>		<i>24904</i>		<i>6140</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
	2014-15		2015-16		2015-16		2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
AGRICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2401 00 001 98 27 Agriculture								
2401 00 001 98 27 01 Salaries	294	0	400	0	1320	0	0	0
2401 00 001 98 27 02 Wages		0	300	0	25	0	0	0
2401 00 001 98 27 12 Electricity Charges	614	0	750	0	750	0	1000	0
2401 00 001 98 27 13 Office Expenses	145	0	88	0	66	0	100	0
2401 00 001 98 27 14 Rents, Rates & Taxes	259	0	297	0	186	0	100	0
2401 00 001 98 27 16 Publication		0	0	0	0	0	0	0
2401 00 001 98 27 18 Cost of fuel etc. and maintenance cost of vehicles	360	0	81	0	71	0	150	0
2401 00 001 98 27 19 Hiring charges of private vehicles	116	0	0	0		0	0	0
2401 00 001 98 27 20 Other Administrative Expenses	211	0	0	0		0	0	0
2401 00 001 98 27 21 Supplies & Materials	525	0	610	0	610	0	600	0
2401 00 001 98 27 26 Advertising & Publicity	120	0	360	0	290	0	200	0
2401 00 001 98 27 27 Minor Works	1484	0	1485	0	11985	0	0	0
2401 00 001 98 27 28 Professional Services		0	0	0	50	0	0	0
2401 00 001 98 27 30 Other Contractual Services	0	0	0	0	0	0	50	0
2401 00 001 98 27 33 Subsidies	36900	0	36900	0	38100	0	60000	0
2401 00 001 98 27 31 Grant-in-Aid		0	0	0	34283	0	0	0
2401 00 001 98 27 36 Scholarship / Stipend	120	0	0	0	75	0	75	0
2401 00 001 98 27 47 Transfer of fund to TTAADC, PRI & ULB	28000	0	33500	0	33500	0	35000	0
2401 00 001 98 27 50 Other Charges	0	0	1	0	1	0	0	0
2401 00 001 98 27 Total :	69148	0	74772	0	121312	0	97275	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>69148</i>	<i>0</i>	<i>74772</i>	<i>0</i>	<i>121312</i>	<i>0</i>	<i>97275</i>	<i>0</i>
2401 00 001 98 Total :	69148	0	74772	0	121312	0	97275	0
<i>STATE PLAN :</i>	<i>69148</i>		<i>74772</i>		<i>121312</i>		<i>97275</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 001 99 Administration								
<u>A. STATE PLAN</u>								
2401 00 001 99 72 Salary for Staff Deputed to TTAADC								
2401 00 001 99 72 31 Grant-in-Aid	9427	0	12000	0	5890		5200	0
2401 00 001 99 72 Total :	9427	0	12000	0	5890	0	5200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>9427</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>5890</i>	<i>0</i>	<i>5200</i>	<i>0</i>
2401 00 001 99 Total :	9427	0	12000	0	5890	0	5200	0
<i>STATE PLAN :</i>	<i>9427</i>		<i>12000</i>		<i>5890</i>		<i>5200</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 001 Total :	78575	0	86772	0	127202	0	102475	0
<i>STATE PLAN :</i>	<i>78575</i>		<i>86772</i>		<i>127202</i>		<i>102475</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 Foodgrains Crops								
<u>A. STATE PLAN</u>								
2401 00 102 90 State Share for Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	102	90	31	<u>State Share for National Food Security Mission (NFSM)</u>								
2401	00	102	90	31	20 Other Administrative Expenses	0	0	60000	0	0	0	0	0
2401	00	102	90	31	31 Grant-in-Aid	0	0	0	0	31000	0	26000	0
2401	00	102	90	31	Total :	0	0	60000	0	31000	0	26000	0
2401	00	102	90	33	<u>National Mission for Sustainable Agriculture</u>								
2401	00	102	90	33	31 Grant-in-Aid	0	0	0	0	1246		18060	
2401	00	102	90	33	Total :	0	0	0	0	1246	0	18060	0
TOTAL - A (STATE PLAN) :						0	0	60000	0	32246	0	44060	0
2401	00	102	90	Total :		0	0	60000	0	32246	0	44060	0
STATE PLAN :						0		60000		32246		44060	
CSS/CASP :						0		0		0		0	
B. CSS/CASP													
2401	00	102	91	Central Assistance to State Plan									
2401	00	102	91	31	<u>National Food Security Mission (NFSM)</u>								
2401	00	102	91	31	13 Office Expenses	0	0	0	0	0	0	0	0
2401	00	102	91	31	16 Publication	0	0	0	0	0	0	0	0
2401	00	102	91	31	20 Other Administrative Expenses	0	0	97500	0	0	0	0	0
2401	00	102	91	31	21 Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	102	91	31	27 Minor Works	0	0	0	0	0	0	0	0
2401	00	102	91	31	31 Grant-in-Aid	79077	0	0	0	31000	0	15000	0
2401	00	102	91	31	33 Subsidies	0	0	0	0	0	0	0	0
2401	00	102	91	31	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	102	91	31	Total :	79077	0	97500	0	31000	0	15000	0
2401	00	102	91	33	<u>National Mission for Sustainable Agriculture</u>								
2401	00	102	91	33	16 Publication	0	0	0	0		0	0	0
2401	00	102	91	33	20 Other Administrative Expenses	0	0	25000	0	4825	0	0	0
2401	00	102	91	33	21 Supplies & Materials	0	0	0	0		0	0	0
2401	00	102	91	33	27 Minor Works	0	0	0	0		0	0	0
2401	00	102	91	33	31 Grant-in-Aid	20150	0	0	0	6387	0	15000	0
2401	00	102	91	33	33 Subsidies	0	0	0	0		0	0	0
2401	00	102	91	33	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0		0	0	0
2401	00	102	91	33	Total :	20150	0	25000	0	11212	0	15000	0
TOTAL - B (CSS/CASP):						99227	0	122500	0	42212	0	30000	0
2401	00	102	91	Total :		99227	0	122500	0	42212	0	30000	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						99227		122500		42212		30000	
2401	00	102	Total :			99227	0	182500	0	74458	0	74060	0
STATE PLAN :						0		60000		32246		44060	
CSS/CASP :						99227		122500		42212		30000	
2401	00	103 Seeds											
2401	00	103	90 State Share of National										
A. STATE PLAN													
2401	00	103	90	31	<u>State Share of National Food Security Mission (NFSM)</u>								
2401	00	103	90	31	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401	00	103	90	31	21 Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	103	90	31	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	103	90	31	33 Subsidies	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2401	00	103	90	31	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	103	90	31	Total :	0	0	0	0	0	0	0	0
2401	00	103	90	35	<u>State Share of National Mission on Agriculture Extension and Technology</u>								
2401	00	103	90	35	20	Other Administrative Expenses	0	0	0	0			
2401	00	103	90	35	21	Supplies & Materials	0	0	0	0	0	0	0
2401	00	103	90	35	27	Minor Works	0	0	3000	0	0	0	0
2401	00	103	90	35	31	Grant-in-aid	0	0	0	0	0	1000	0
2401	00	103	90	35	Total:	0	0	3000	0	0	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	3000	0	0	0	1000	0
2401	00	103	90	35	Total :	0	0	3000	0	0	0	1000	0
<i>STATE PLAN :</i>						0		3000		0		1000	
<i>CSS/CASP :</i>						0		0		0		0	
2401	00	103	91	Central Assistance to State Plan									
<i>B. CSS/CASP</i>													
2401	00	103	91	31	<u>National Food Security Mission (NFSM)</u>								
2401	00	103	91	31	31	Grant-in-Aid		300	0	0	0	1000	0
2401	00	103	91	31	Total :	0	0	300	0	0	0	1000	0
2401	00	103	91	35	<u>National Mission on Agriculture Extension and Technology</u>								
2401	00	103	91	35	20	Other Administrative Expenses		3000	0	0	0	0	0
2401	00	103	91	35	21	Supplies & Materials		0	0	0	0	0	0
2401	00	103	91	35	31	Grant-in-Aid		0	0	160	0	0	0
2401	00	103	91	35	Total :	0	0	3000	0	160	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						0	0	3300	0	160	0	1000	0
2401	00	103	91	35	Total :	0	0	3300	0	160	0	1000	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		3300		160		1000	
2401	00	103	91	Total :		0	0	6300	0	160	0	2000	0
<i>STATE PLAN :</i>						0		3000		0		1000	
<i>CSS/CASP :</i>						0		3300		160		1000	
2401	00	104	Agricultural Funds										
<i>B. CSS/CASP</i>													
2401	00	104	86	C. S. Scheme - I									
2401	00	104	86	70	<u>National Project for Organic Farming</u>								
2401	00	104	86	70	31	Grant-in-Aid	0	0	0	0	0	0	0
2401	00	104	86	70	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	104	86	70	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	0	0	0	0	0
2401	00	104	86	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
2401	00	104	87	C. S. Scheme - II									
2401	00	104	87	94	<u>Development & Strengthening Infrastructural Facilities & Agri. Production & Distribution Quality Seeds</u>								
2401	00	104	87	94	17	Purchase of Vehicles	0	0	0	0	0	0	0
2401	00	104	87	94	19	Hiring charges of private vehicles	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2401	00	104	87	94	20	Other Administrative Expenses	0	0	0	0	0	0	0
2401	00	104	87	94	21	Supplies & Materials	0	0	0	0	0	0	0
2401	00	104	87	94	27	Minor Works	0	0	0	0	0	0	0
2401	00	104	87	94	31	Grant-in-Aid	0	0	0	0	0	0	0
2401	00	104	87	94	33	Subsidies	0	0	0	0	0	0	0
2401	00	104	87	94	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401 00 104 87 94 Total :						0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 104 87 Total :						0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 Total :						0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 105 Manures and Fertilizers													
<i>A. STATE PLAN</i>													
2401 00 105 37 Agriculture Development													
2401 00 105 37 30 <i>Popularisation of Manure and Fertilizer</i>													
2401 00 105 37 30 21 Supplies & Materials						0	0	0	0	0	0	0	0
2401 00 105 37 30 Total :						0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 105 37 Total :						0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 105 90 State Share of National Assistance to State Plan													
<i>A. STATE PLAN</i>													
2401 00 105 90 33 <i>State Share of National Mission on Sustainable Agriculture</i>													
2401 00 105 90 33 20 Other Administrative Expenses						0	0	35000	0	189	0	0	0
2401 00 105 90 33 21 Supplies & Materials						0	0	0	0	0	0	0	0
2401 00 105 90 33 31 Grant-in-Aid						0	0	0	0	791	0	10700	0
2401 00 105 90 33 Total :						0	0	35000	0	980	0	10700	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>35000</i>	<i>0</i>	<i>980</i>	<i>0</i>	<i>10700</i>	<i>0</i>
2401 00 105 90 Total :						0	0	35000	0	980	0	10700	0
<i>STATE PLAN :</i>						<i>0</i>		<i>35000</i>		<i>980</i>		<i>10700</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 105 91 Central Assistance to State Plan													
<i>B. CSS/CASP</i>													
2401 00 105 91 33 <i>State Share of National Mission on Sustainable Agriculture</i>													
2401 00 105 91 33 20 Other Administrative Expenses						0	0	30000	0	569	0	0	0
2401 00 105 91 33 31 Grant-in-Aid						0	0	0	0	8806	0	10700	0
2401 00 105 91 33 Total :						0	0	30000	0	9375	0	10700	0
<i>TOTAL - B (CSS/CASP) :</i>						<i>0</i>	<i>0</i>	<i>30000</i>	<i>0</i>	<i>9375</i>	<i>0</i>	<i>10700</i>	<i>0</i>
2401 00 105 91 Total :						0	0	30000	0	9375	0	10700	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>30000</i>		<i>9375</i>		<i>10700</i>	
2401 00 105 Total :						0	0	65000	0	10355	0	21400	0
<i>STATE PLAN :</i>						<i>0</i>		<i>35000</i>		<i>980</i>		<i>10700</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>30000</i>		<i>9375</i>		<i>10700</i>	

Continued Demand No.19.

(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
2401	00	107 Plant Protection									
2401	00	107 91 Central Assistance to State Plan									
		<u>B. CSS/CASP</u>									
		<u>National Mission on Agriculture</u>									
		<u>Extension and Technology</u>									
2401	00	107 91 35 16	Publication	0	0	0	0	0	0	0	0
2401	00	107 91 35 20	Other Administrative Expenses	0	0	100	0	0	0	0	0
2401	00	107 91 35 21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	107 91 35 27	Minor Works	0	0	0	0	0	0	0	0
2401	00	107 91 35 31	Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	107 91 35 33	Subsidies	0	0	0	0	0	0	0	0
2401	00	107 91 35 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	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
2401	00	107 Total :		0	0	100	0	0	0	0	0
		STATE PLAN :		0		0		0		0	
		CSS/CASP :		0		100		0		0	
2401	00	108 Commercial Crops									
		<u>A. STATE PLAN</u>									
2401	00	108 70 70 State Share									
2401	00	108 70 27 27 Agriculture									
2401	00	108 70 27 17	Purchase of Vehicles	0	0	0	0	0	0	0	0
2401	00	108 70 27 19	Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2401	00	108 70 27 20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2401	00	108 70 27 21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	108 70 27 27	Minor Works	0	0	0	0	0	0	0	0
2401	00	108 70 27 31	Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	108 70 27 33	Subsidies	0	0	0	0	0	0	0	0
2401	00	108 70 27 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	108 70 27 Total :		0	0	0	0	0	0	0	0
		TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
2401	00	108 70 Total :		0	0	0	0	0	0	0	0
		STATE PLAN :		0		0		0		0	
		CSS/CASP :		0		0		0		0	
2401	00	108 88 88 C.S. Scheme - III									
2401	00	108 88 22 22 Mini Mission-II of Jute									
		<u>Technology</u>									
2401	00	108 88 22 20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2401	00	108 88 22 21	Supplies & Materials	0	0	0	0	0	0	0	0
2401	00	108 88 22 27	Minor Works	0	0	0	0	0	0	0	0
2401	00	108 88 22 31	Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	108 88 22 33	Subsidies	0	0	0	0	0	0	0	0
2401	00	108 88 22 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	108 88 22 Total :		0	0	0	0	0	0	0	0
		TOTAL - B (CSS/CASP) :		0	0	0	0	0	0	0	0
2401	00	108 88 Total :		0	0	0	0	0	0	0	0
		STATE PLAN :		0		0		0		0	
		CSS/CASP :		0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN											
2401	00	108	90	State Share for Central Assistance to State Plan							
2401	00	108	90	31	State Share for National Food Security Mission (NFSM)						
2401	00	108	90	31	20	Other Administrative Expenses					
						0	0	3500	0	0	0
2401	00	108	90	31	31	Grants-in-aid					
						0	0	2521	0	1000	0
2401	00	108	90	31	Total :	0	0	3500	0	2521	0
TOTAL - A (STATE PLAN) :						0	0	3500	0	2521	0
2401	00	108	90	Total :		0	0	3500	0	2521	0
STATE PLAN :						0		3500		2521	
C. S. SCHEME :						0		0		0	
B. CSS/CASP											
2401	00	108	91	Central Assistance to State Plan							
2401	00	108	91	31	National Food Security Mission (NFSM)						
2401	00	108	91	31	31	Grants-in-aid					
						757	0	0	0	0	0
2401	00	108	91	31	33	Subsidies					
						0	0	2521	0	1000	0
2401	00	108	91	31	Total :	757	0	0	0	2521	0
2401	00	108	91	33	National Food Security Mission-Commercial Crops Sub-Mission: Mini Mission of Jute Technology						
2401	00	108	91	33	20	Other Administrative Expenses					
						0	0	1500	0	0	0
2401	00	108	91	33	31	Grants-in-aid					
						0	0	0	0	0	0
2401	00	108	91	33	Total :	0	0	1500	0	0	0
TOTAL - B (CSS/CASP) :						757	0	1500	0	2521	0
2401	00	108	91	Total :		757	0	1500	0	2521	0
STATE PLAN :						0		0		0	
C. S. SCHEME :						757		1500		2521	
2401	00	108	Total :			757	0	5000	0	5042	0
STATE PLAN :						0		3500		2521	
CSS/CASP :						757		1500		2521	
2401	00	109	Extension & Farmers Training								
2401	00	109	37	Agriculture Development							
2401	00	109	37	24	Intensive Cotton Development Project						
2401	00	109	37	24	31	Grant-in-Aid					
						0	0	0	0	0	0
2401	00	109	37	24	Total :	0	0	0	0	0	0
2401	00	109	37	36	Rastriva Krishi Vikash Yojana (RKVY)						
2401	00	109	37	36	11	Travel Expenses					
						0	0	0	0	0	0
2401	00	109	37	36	13	Office Expenses					
						0	0	0	0	0	0
2401	00	109	37	36	18	Cost of fuel etc. and maintenance cost of vehicles					
						0	0	0	0	0	0
2401	00	109	37	36	19	Hiring charges of private vehicles					
						0	0	0	0	0	0
2401	00	109	37	36	20	Other Administrative Expenses					
						0	0	0	0	0	0
2401	00	109	37	36	21	Supplies & Materials					
						0	0	0	0	0	0
2401	00	109	37	36	27	Minor Works					
						0	0	0	0	0	0
2401	00	109	37	36	31	Grant-in-Aid					
						130	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
2401	00	109	37 36 33	Subsidies	0	0	0	0	0	0	0
2401	00	109	37 36 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	109	37 36	Total :	130	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				130	0	0	0	0	0	0	0
2401	00	109	37	Total :	130	0	0	0	0	0	0
<i>STATE PLAN :</i>				130		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
2401 00 109 70 State Share											
2401	00	109	70 27	<u>Agriculture</u>							
2401	00	109	70 27 20	Other Administrative Expenses	0	0	0	0	0	0	0
2401	00	109	70 27 31	Grant-in-Aid	0	0	0	0	0	0	0
2401	00	109	70 27 33	Subsidies	0	0	0	0	0	0	0
2401	00	109	70 27 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	109	70 27	Total :	0	0	0	0	0	0	0
2401	00	109	70 99	<u>State Share of Agriculture Technology Management Agency</u>							
2401	00	109	70 99 31	Grant-in-Aid	0	0	0	0	0	0	0
2401	00	109	70 99 53	Major Works	0	0	0	0	0	0	0
2401	00	109	70 99	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
2401	00	109	70	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
2401 00 109 86 C.S. Schemes - I											
2401	00	109	86 68	<u>Intensive Cotton Development Project</u>							
2401	00	109	86 68 20	Other Administrative Expenses	0	0	0	0	0	0	0
2401	00	109	86 68 31	Grant-in-Aid	0	0	0	0	0	0	0
2401	00	109	86 68 33	Subsidies	0	0	0	0	0	0	0
2401	00	109	86 68 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	109	86 68	Total :	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
2401	00	109	86	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
2401 00 109 90 State Share for Central Assistance to State Plan											
<i>A. STATE PLAN</i>											
2401	00	109	90 11	<u>State Share of Rastriya Krishi Vikash Yojana (RKVY)</u>							
2401	00	109	90 11 20	Other Administrative Expenses	0	0	0	250	0	1000	0
2401	00	109	90 11 21	Supplies & Materials	0	0	0	3500	0	15000	0
2401	00	109	90 11 27	Minor Works	0	0	0	0	0	5000	0
2401	00	109	90 11 31	Grant-in-Aid	0	0	0	20000	0	35000	0
2401	00	109	90 11 33	Subsidies	0	0	0	0	0	3000	0
2401	00	109	90 11 47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	53500	0	25000	0
2401	00	109	90 11	Total :	0	0	0	77250	0	84000	0

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	91 17 31	Grant-in-Aid	0	0	0	0	0	2800	0
2401	00	109	91 17	Total :	0	0	0	0	0	2800	0
2401	00	109	91 31	<i>National Food Security Mission (NFSM)</i>							
2401	00	109	91 31 20	Other Administrative Expenses	0	0	1000	0	0	0	0
2401	00	109	91 31 31	Grant-in-Aid	373	0	0	1236	0	500	0
2401	00	109	91 31	Total :	373	0	1000	1236	0	500	0
2401	00	109	91 33	<i>National Mission on Sustainable Agriculture</i>							
2401	00	109	91 33 20	Other Administrative Expenses	0	0	25000	0	0	0	0
2401	00	109	91 33 31	Grant-in-Aid	6200	0	0	0	0	0	0
2401	00	109	91 33	Total :	6200	0	25000	0	0	0	0
2401	00	109	91 35	<i>National Mission on Agriculture Extension and Technology</i>							
2401	00	109	91 35 31	Grant-in-Aid	4196	0	7500	10408	0	13000	0
2401	00	109	91 35	Total :	4196	0	7500	10408	0	13000	0
2401	00	109	91 77	<i>State Share of Accessible (Sugamya Bharat Abhiyan)</i>							
2401	00	109	91 77 31	Grant-in-Aid	0	0	0	0	0	300	0
2401	00	109	91 77	Total :	0	0	0	0	0	300	0
<i>TOTAL - B (CSS/CASP):</i>				<i>242822</i>	<i>0</i>	<i>292500</i>	<i>0</i>	<i>85697</i>	<i>0</i>	<i>100600</i>	<i>0</i>
2401	00	109	91	Total :	242822	0	292500	85697	0	100600	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>242822</i>		<i>292500</i>		<i>85697</i>		<i>100600</i>	
2401	00	109	Total :	244516	0	330500	0	166116	0	199086	0
<i>STATE PLAN :</i>				<i>1694</i>		<i>38000</i>		<i>80419</i>		<i>98486</i>	
<i>CSS/CASP :</i>				<i>242822</i>		<i>292500</i>		<i>85697</i>		<i>100600</i>	
2401	00	110	Crop Insurance								
<i>A. STATE PLAN</i>											
2401	00	110	90	State Share of Central Assistance to State Plan							
2401	00	110	90 78	State Share of <i>Pradhan Mantri Gasal Bima Yojana (PMFBY)</i>							
2401	00	110	90 78 31	Grant-in-Aid	0	0	0	0	0	300	0
2401	00	110	90 78	Total :	0	0	0	0	0	300	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>
2401	00	110	90	Total :	0	0	0	0	0	300	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>300</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>											
2401	00	110	91	Central Assistance to State Plan							
2401	00	110	91 78	<i>Pradhan Mantri Gasal Bima Yojana (PMFBY)</i>							
2401	00	110	91 78 31	Grant-in-Aid	0	0	0	0	0	300	0
2401	00	110	91 78	Total :	0	0	0	0	0	300	0
<i>TOTAL - B (CSS/CASP):</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>
2401	00	110	91	Total :	0	0	0	0	0	300	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>300</i>	
2401	00	110	Total :	0	0	0	0	0	0	600	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>300</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>300</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	111	Agricultural Economics and statistics								
			<u>B. C. SCHEMES</u>								
2401	00	111	86 C.S. Schemes - I								
2401	00	111	86 65 <u>Establishment</u>								
			<u>of an agency for reporting Agri.</u>								
			<u>Statistics Centrally. S. Schemes.</u>								
2401	00	111	86 65 13 Office Expenses	162	0	0	0	224	0	264	0
2401	00	111	86 65 16 Publication	967	0	0	0	154	0	198	0
2401	00	111	86 65 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	507	0	594	0
2401	00	111	86 65 19 Hiring charges of private vehicles	0	0	0	0	78	0	79	0
2401	00	111	86 65 20 Other Administrative Expenses	882	0	0	0	805	0	198	0
2401	00	111	86 65 21 Supplies & Materials	0	0	0	0	1247	0	1863	0
2401	00	111	86 65 27 Minor Works	0	0	0	0	148	0	396	0
2401	00	111	86 65 30 Other Contractual Services	0	0	0	0	853	0	3767	0
2401	00	111	86 65 31 Grant-in-Aid	0	0	0	0	0	0	165	0
2401	00	111	86 65 33 Subsidies	0	0	0	0	0	0	0	0
2401	00	111	86 65 47 Transfer of fund to TTAADC, PRI & ULB	1040	0	0	0	3000	0	0	0
2401	00	111	86 65 Total :	3051	0	0	0	7016	0	7524	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>3051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7016</i>	<i>0</i>	<i>7524</i>	<i>0</i>
2401	00	111	86 Total :	3051	0	0	0	7016	0	7524	0
2401	00	111	Total :	3051	0	0	0	7016	0	7524	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>3051</i>		<i>0</i>		<i>7016</i>		<i>7524</i>	
2401	00	113	Agricultural Engineering								
			<u>B. C. SCHEMES</u>								
2401	00	113	86 C.S. Schemes - I								
2401	00	113	86 76 <u>Promotion & Strengthening of</u>								
			<u>Agriculture Mechanism</u>								
			<u>Through Tening and Testing</u>								
2401	00	113	86 76 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401	00	113	86 76 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	113	86 76 52 Machinery & Equipment	0	0	0	0	0	0	0	0
2401	00	113	86 76 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	113	86 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<u>A. STATE PLAN</u>								
2401	00	113	90 State Share for Central Assistance to State Plan								
2401	00	113	90 35 <u>State Share of National</u>								
			<u>Mission on Agriculture</u>								
			<u>Extension and Technology</u>								
2401	00	113	90 35 13 Office Expenses	0	0	0	0	32	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	113	90	35	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	45	0	0
2401	00	113	90	35	21	Supplies & Materials	0	0	0	0	0	0	0
2401	00	113	90	35	31	Grant-in-Aid	0	0	500	0	763	0	10000
2401	00	113	90	35	33	Subsidies	0	0	0	0	0	0	0
2401	00	113	90	35	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	113	90	35	Total :	0	0	500	0	840	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	500	0	840	0	10000	0
2401	00	113	90	Total :		0	0	500	0	840	0	10000	0
<i>STATE PLAN :</i>						0		500		840		10000	
<i>CSS/CASP :</i>						0		0		0		0	
<i>B. CSS/CASP</i>													
2401	00	113	91	35	21	Supplies & Materials	0	0	2000	0	0	0	0
2401	00	113	91	35	31	Grant-in-Aid	1156	0	0	0	15422	0	12500
2401	00	113	91	35	33	Subsidies	0	0	0	0	0	0	0
2401	00	113	91	35	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2401	00	113	91	35	Total :	1156	0	2000	0	15422	0	12500	0
<i>TOTAL - B (CSS/CASP) :</i>						1156	0	2000	0	15422	0	12500	0
2401	00	113	91	Total :		1156	0	2000	0	15422	0	12500	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						1156		2000		15422		12500	
2401	00	113	Total :			1156	0	2500	0	16262	0	22500	0
<i>STATE PLAN :</i>						0		500		840		10000	
<i>CSS/CASP :</i>						1156		2000		15422		12500	
2401	00	114	90	34	20	Other Administrative Expenses	0	0	7000	0	2648	0	0
2401	00	114	90	34	21	Supplies & Materials	0	0	0	0	0	0	0
2401	00	114	90	34	31	Grant-in-Aid	3510	0	0	0	1852	0	20000
2401	00	114	90	34	Total :	3510	0	7000	0	4500	0	20000	0
<i>TOTAL - A (STATE PLAN) :</i>						3510	0	7000	0	4500	0	20000	0
2401	00	114	90	Total :		3510	0	7000	0	4500	0	20000	0
<i>STATE PLAN :</i>						3510		7000		4500		20000	
<i>CSS/CASP :</i>						0		0		0		0	
2401	00	114	91	34	21	Supplies & Materials	0	0	14000	0	8372	0	0
2401	00	114	91	34	31	Grant-in-Aid	3042	0	0	0	8170	0	15000
2401	00	114	91	34	Total :	3042	0	14000	0	16542	0	15000	0
<i>TOTAL - B (CSS/CASP) :</i>						3042	0	14000	0	16542	0	15000	0

Continued Demand No.19.

(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
2401 00 114 91 Total :	3042	0	14000	0	16542	0	15000	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	3042	0	14000	0	16542	0	15000	0
2401 00 114 Total :	6552	0	21000	0	21042	0	35000	0
STATE PLAN :	3510		7000		4500		20000	
CSS/CASP :	3042		14000		16542		15000	
2401 00 800 Other Expenditure								
<i>B. C. SCHEMES</i>								
2401 00 800 87 C. S. Scheme - II								
2401 00 800 87 97 Macro Management in								
<i>Agriculture</i>								
2401 00 800 87 97 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2401 00 800 87 97 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2401 00 800 87 97 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2401 00 800 87 97 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 800 87 97 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 800 87 97 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401 00 800 87 97 33 Subsidies	0	0	0	0	0	0	0	0
2401 00 800 87 97 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 800 87 97 52 Machinery & Equipment	0	0	0	0	0	0	0	0
2401 00 800 87 97 53 Major Works	0	0	0	0	0	0	0	0
2401 00 800 87 97 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2401 00 800 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2401 00 800 91 33 National Mission on Sustainable								
<i>Agriculture</i>								
<i>B. CSS/CASP</i>								
2401 00 800 91 33 13 Office Expenses	0	0	0	0	0	0	0	0
2401 00 800 91 33 20 Other Administrative Expenses	0	0	1000	0	0	0	0	0
2401 00 800 91 33 21 Supplies & Materials	0	0	0	0	0	0	0	0
2401 00 800 91 33 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401 00 800 91 33 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401 00 800 91 33 Total :	0	0	1000	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	1000	0	0	0	0	0
2401 00 800 91 Total :	0	0	1000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1000		0		0	
2401 00 800 Total :	0	0	1000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1000		0		0	
2401 TOTAL :	433834	0	700672	0	427653	0	466645	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	433834	0	700672	0	427653	0	466645	0
STATE PLAN :	83779		233772		248708		288021	
CSS/CASP :	350055		466900		178945		178624	
N.E.C. :	0		0		0		0	
2408 FOOD STORAGE AND WAREHOUSING								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme								
2408 02 101 37 Agriculture Development								
<u>A. STATE PLAN</u>								
2408 02 101 37 04 Cold Storage								
2408 02 101 37 04 12 Electricity Charges	953	0	710	0	710	0	800	0
2408 02 101 37 04 20 Other Administrative Expenses	80	0	0	0	0	0	0	0
2408 02 101 37 04 21 Supplies & Materials	150	0	195	0	195	0	200	0
2408 02 101 37 04 27 Minor Works	1099	0	1100	0	1100	0	500	0
2408 02 101 37 04 Total :	2282	0	2005	0	2005	0	1500	0
2408 02 101 37 36 Rastriva Krishi Vikash Yojana (RKVY)								
2408 02 101 37 36 18 Other Administrative Expenses	0	0	0	0	0	0	0	0
2408 02 101 37 36 50 Other Charges	0	0	0	0	0	0	0	0
2408 02 101 37 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2282	0	2005	0	2005	0	1500	0
2408 02 101 37 Total :	2282	0	2005	0	2005	0	1500	0
STATE PLAN :	2282		2005		2005		1500	
CSS/CASP :	0		0		0		0	
2408 02 101 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
2408 02 101 91 11 Rastriva Krishi Vikash Yojana (RKVY)								
2408 02 101 91 11 18 Other Administrative Expenses	0	0	0	0	0	0	0	0
2408 02 101 91 11 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2408 02 101 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2408 02 101 Total :	2282	0	2005	0	2005	0	1500	0
STATE PLAN :	2282		2005		2005		1500	
CSS/CASP :	0		0		0		0	
2408 02 Total :	2282	0	2005	0	2005	0	1500	0
STATE PLAN :	2282		2005		2005		1500	
CSS/CASP :	0		0		0		0	
2408 TOTAL :	2282	0	2005	0	2005	0	1500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2282	0	2005	0	2005	0	1500	0
STATE PLAN :	2282		2005		2005		1500	
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 & Training								
<u>A. STATE PLAN</u>								
2415 01 004 03 02 Agricultural Research								
2415 01 004 03 02 21 Supplies & Materials	399	0	520	0	520	0	600	0
2415 01 004 03 02 Total :	399	0	520	0	520	0	600	0
TOTAL - A (STATE PLAN) :	399	0	520	0	520	0	600	0

Continued Demand No.19.

(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
2415 01 004 03 Total :	399	0	520	0	520	0	600	0
STATE PLAN :	399		520		520		600	
CSS/CASP :	0		0		0		0	
2415 01 004 Total :	399	0	520	0	520	0	600	0
STATE PLAN :	399		520		520		600	
CSS/CASP :	0		0		0		0	
2415 01 277 Education								
2415 01 277 03 Research & Training								
A. STATE PLAN								
2415 01 277 03 01 Agricultural Education and Training								
2415 01 277 03 01 20 Other Administrative Expenses	50	0	0	0		0	0	0
2415 01 277 03 01 21 Supplies & Materials	50	0	65	0	65	0	50	0
2415 01 277 03 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2415 01 277 03 01 36 Scholarship / Stipend	0	0	11	0	5	0	10	0
2415 01 277 03 01 Total :	100	0	76	0	70	0	60	0
2415 01 277 03 Total :	100	0	76	0	70	0	60	0
2415 01 277 37 Agriculture Development								
2415 01 277 37 68 Agricultural College								
2415 01 277 37 68 11 Travel Expenses	0	0	0	0	0	0	0	0
2415 01 277 37 68 12 Electricity Charges	79	0	0	0	0	0	0	0
2415 01 277 37 68 13 Office Expenses	0	0	0	0	30			
2415 01 277 37 68 16 Publication	0	0	0	0	0	0	0	0
2415 01 277 37 68 18 Cost of fuel etc. and maintenance cost of vehicles	40	0	48	0	0	0	0	0
2415 01 277 37 68 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2415 01 277 37 68 20 Other Administrative Expenses	31	0	0	0	0	0	0	0
2415 01 277 37 68 21 Supplies & Materials	150	0	195	0	195	0	200	0
2415 01 277 37 68 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2415 01 277 37 68 27 Minor Works	0	0	50	0	50	0	0	0
2415 01 277 37 68 36 Scholarship / Stipend	74	0	0	0	0	0	0	0
2415 01 277 37 68 50 Other Charges	0	0	1	0	1	0	0	0
2415 01 277 37 68 Total :	374	0	294	0	276	0	200	0
2415 01 277 37 Total :	374	0	294	0	276	0	200	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	50	0	0	0	0	0
2415 01 277 70 27 52 Machinery & Equipment	0	0	0	0	0	0	0	0
2415 01 277 70 27 Total :	0	0	50	0	0	0	0	0
2415 01 277 70 Total :	0	0	50	0	0	0	0	0
TOTAL - A (STATE PLAN) :	474	0	420	0	346	0	260	0
2415 01 277 Total :	474	0	420	0	346	0	260	0
STATE PLAN :	474		420		346		260	
CSS/CASP :	0		0		0		0	
2415 01 Total :	873	0	940	0	866	0	860	0
STATE PLAN :	873		940		866		860	
CSS/CASP :	0		0		0		0	
2415 TOTAL :	873	0	940	0	866	0	860	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	873	0	940	0	866	0	860	0
STATE PLAN :	873		940		866		860	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and Quality Control								
2435 01 101 Marketing Facilities								
<u>A. STATE PLAN</u>								
2435 01 101 04 Marketing								
2435 01 101 04 02 <u>Development of Market and Marketing Facilities</u>								
2435 01 101 04 02 27 Minor Works	500		500	0	500	0	0	0
2435 01 101 04 02 Total :	500	0	500	0	500	0	0	0
2435 01 101 04 36 <u>Rastriva Krishi Vikash Yojana (RKVY)</u>								
2435 01 101 04 36 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2435 01 101 04 36 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	500	0	500	0	500	0	0	0
2435 01 101 04 Total :	500	0	500	0	500	0	0	0
2435 01 101 Total :	500	0	500	0	500	0	0	0
2435 01 Total :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
CSS/CASP :	0		0		0		0	
2435 TOTAL :	500	0	500	0	500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 59 <u>State Share for NEC Project</u>								
2552 00 800 57 59 27 Minor Works	0	0	0	0	0	0	0	0
2552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2552 00 800 57 Total :	0	0	0	0	0	0	0	0
2552 00 800 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	437489	0	704117	0	431024	0	469005	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	437489	0	704117	0	431024	0	469005	0
STATE PLAN :	87434		237217		252079		290381	
CSS/CASP :	350055		466900		178945		178624	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops								
<u>B. CSS/CASP</u>								
4401 00 102 91 Central Assistance to State Plan								
4401 00 102 91 31 <u>National Food Security Mission (NFSM)</u>								
4401 00 102 91 31 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 102 91 31 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4401 00 102 91 31 53 Major Works	0	0	0	0	0	0	0	0
4401 00 102 91 31 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 102 91 Total :				0	0	0	0	0	0	0	0
4401 00 102 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4401 00 103 Seeds											
A. STATE PLAN											
4401 00 103 90 State Share for Central Assistance to State Plan											
4401 00 103 90 35 State Share of National Mission on Agriculture Extension and Technology											
4401 00 103 90 35 47 Transfer of fund to TTAADC, PRI & ULB				0	0	0	0	0	0	0	0
4401 00 103 90 35 52 Machinery & Equipment				0	0	0	0	0	0	1000	0
4401 00 103 90 35 53 Major Works				0	0	0	0	0	0	10000	0
4401 00 103 90 35 Total :				0	0	0	0	0	0	11000	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	11000	0
4401 00 103 90 Total :				0	0	0	0	0	0	11000	0
STATE PLAN :				0		0		0		11000	
CSS/CASP :				0		0		0		0	
4401 00 103 91 Central Assistance to State Plan											
4401 00 103 91 35 National Mission on Agriculture Extension and Technology											
4401 00 103 91 35 47 Transfer of fund to TTAADC, PRI & ULB				0	0	0	0	0	0	0	0
4401 00 103 91 35 52 Machinery & Equipment				0	0	0	0	465	0	1000	0
4401 00 103 91 35 53 Major Works				0	0	0	0	8970	0	10000	0
4401 00 103 91 35 Total :				0	0	0	0	9435	0	11000	0
TOTAL - B (CSS/CASP) :				0	0	0	0	9435	0	11000	0
4401 00 103 91 Total :				0	0	0	0	9435	0	11000	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		9435		11000	
4401 00 103 Total :				0	0	0	0	9435	0	22000	0
STATE PLAN :				0		0		0		11000	
CSS/CASP :				0		0		9435		11000	
4401 00 104 Agricultural Farms											
B. CSS/CASP											
4401 00 104 87 C.S. Schemes - III											
4401 00 104 87 94 Development & Strengthening Infrastructural Facilities & Agri. Production & Distribution of Quality Seeds											
4401 00 104 87 94 53 Major Works				0	0	0	0	0	0	0	0
4401 00 104 87 94 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
4401 00 104 87 Total :				0	0	0	0	0	0	0	0
4401 00 104 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4401 00 105 Manures and Fertilizers											
A. STATE PLAN											
4401 00 105 90 State Share for Central Assistance to State Plan											
4401 00 105 90 33 National Mission on Sustainable Agriculture											
4401 00 105 90 33 47 Transfer of fund to TTAADC, PRI & ULB				0	0	0	0	0	0	0	0
4401 00 105 90 33 53 Major Works				0	0	0	0	0	0	0	0
4401 00 105 90 33 Total :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(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 - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4401 00 105 90 Total :	0	0	0	0	0	0	0	0
B. CSS/CASP								
4401 00 105 91 Central Assistance to State Plan								
4401 00 105 91 33 <u>National Mission on Sustainable Agriculture</u>								
4401 00 105 91 33 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 105 91 33 53 Major Works	0	0	0	0	0	0	0	0
4401 00 105 91 33 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4401 00 105 91 Total :	0	0	0	0	0	0	0	0
4401 00 105 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 109 Extension and Farmers Training								
A. STATE PLAN								
4401 00 109 90 State Share for Central Assistance to State Plan								
4401 00 109 90 35 <u>State Share of National Mission on Agriculture Extension and Technology</u>								
4401 00 109 90 35 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 109 90 35 52 Machinery and Equipmen	0	0	0	0	0	0	0	0
4401 00 109 90 35 53 Major Works	0	0	0	0	0	0	0	0
4401 00 109 90 35 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4401 00 109 90 Total :	0	0	0	0	0	0	0	0
B. CSS/CASP								
4401 00 109 91 Central Assistance to State Plan								
4401 00 109 91 33 <u>National Mission on Sustainable Agriculture Extension and Technology</u>								
4401 00 109 91 33 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401 00 109 91 33 52 Machinery and Equipmen	0	0	0	0	0	0	0	0
4401 00 109 91 33 53 Major Works	0	0	0	0	0	0	0	0
4401 00 109 91 33 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4401 00 109 91 Total :	0	0	0	0	0	0	0	0
4401 00 109 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4401 00 113 Agricultural Engineering								
A. STATE PLAN								
4401 00 113 54 NABARD								
4401 00 113 54 07 <u>State Share</u>								
4401 00 113 54 07 53 Major Works	0	0	0	0	0	0	700	0
4401 00 113 54 07 Total :	0	0	0	0	0	0	700	0
4401 00 113 54 29 <u>Rural Infrastructure Development Fund -XX</u>								
4401 00 113 54 29 53 Major Works	1240	0	50000	0	0	0	0	0
4401 00 113 54 29 Total :	1240	0	50000	0	0	0	0	0

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>				3751	0	12	0	0	0	3000	0
4401 00 800 37 Total :				3751	0	12	0	0	0	3000	0
<i>STATE PLAN :</i>				3751		12		0		3000	
<i>CSS/CASP :</i>				0		0		0		0	
4401 00 800 90 State Share for Central Assistance to State Plan											
<i>A. STATE PLAN</i>											
4401 00 800 90 03 State Share of Special Plan Assistance (SCA)											
4401 00 800 90 03 53 Major Works						1500	0	0	0	5000	0
4401 00 800 90 03 Total :				0	0	1500	0	0	0	5000	0
4401 00 800 90 11 Rastriya Krishi Vikash Yojana (RKVY)											
4401 00 800 90 11 53 Major Works				712	0	0	0	16500		50000	
4401 00 800 90 11 Total :				712	0	0	0	16500	0	50000	0
<i>TOTAL - A (STATE PLAN) :</i>				712	0	1500	0	16500	0	55000	0
4401 00 800 90 Total :				712	0	1500	0	16500	0	55000	0
<i>STATE PLAN :</i>				712		1500		16500		55000	
<i>CSS/CASP :</i>				0		0		0		0	
4401 00 800 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
4401 00 800 91 03 State Share of Special Plan Assistance (SCA)											
4401 00 800 91 03 53 Major Works				33949		34000	0	33829	0	15500	0
4401 00 800 91 03 Total :				33949	0	34000	0	33829	0	15500	0
4401 00 800 91 11 Rastriya Krishi Vikash Yojana (RKVY)											
4401 00 800 91 11 52 Machinery & Equipment						0	0				
4401 00 800 91 11 53 Major Works				10638		40000	0	48420	0	50000	0
4401 00 800 91 11 Total :				10638	0	40000	0	48420	0	50000	0
<i>TOTAL - B (CSS/CASP) :</i>				44587	0	74000	0	82249	0	65500	0
4401 00 800 91 Total :				44587	0	74000	0	82249	0	65500	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				44587		74000		82249		65500	
4401 00 800 99 Others											
<i>A. STATE PLAN</i>											
4401 00 800 99 77 Special Development Schemes (SDS)											
4401 00 800 99 77 53 Major Works				0	0	0	0	3100	0		
4401 00 800 99 77 Total :				0	0	0	0	3100	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	3100	0	0	0
4401 00 800 99 Total :				0	0	0	0	3100	0	0	0
<i>STATE PLAN :</i>				0		0		3100		0	
<i>CSS/CASP :</i>				0		0		0		0	
4401 00 800 Total :				49050	0	75512	0	101849	0	123500	0
<i>STATE PLAN :</i>				4463		1512		19600		58000	
<i>CSS/CASP :</i>				44587		74000		82249		65500	
4401 TOTAL :				50290	0	125512	0	122987	0	157000	0
<i>CHARGED :</i>				0	0	0	0	0	0	0	0
<i>VOTED :</i>				50290	0	125512	0	122987	0	157000	0
<i>STATE PLAN :</i>				5703		51512		31303		80500	
<i>CSS/CASP :</i>				44587		74000		91684		76500	
<i>N.E.C. :</i>				0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING											
4408 02 Storage and Warehousing											
4408 02 101 Rural Godowns Programme											
<u>A. STATE PLAN</u>											
4408 02 101 54 NABARD											
4408 02 101 54 07 State Share											
4408 02 101 54 07 53 Major Works				0	0	0	0	0	0	1850	0
4408 02 101 54 07 Total :				0	0	0	0	0	0	1850	0
4408 02 101 54 08 RIDF-IX Development of Infrastructure in Rural Market Project with facilities of Cold NABARD Loan											
4408 02 101 54 08 53 Major Works						13000	0	0	0	0	0
4408 02 101 54 08 Total :				0	0	13000	0	0	0	0	0
4408 02 101 54 27 Agriculture											
4408 02 101 54 27 53 Major Works				4154		0	0	0	0	1750	0
4408 02 101 54 27 Total :				4154	0	0	0	0	0	1750	0
4408 02 101 54 31 RIDF-XIX -Construction of BLW Store & Fertilizer Godown at Bagbassa, Dharmanagar											
4408 02 101 54 31 53 Major Works						0	0	13263	0	350	0
4408 02 101 54 31 Total :				0	0	0	0	13263	0	350	0
4408 02 101 54 36 RIDF Loan of various projects under different Administrative Departments											
4408 02 101 54 36 53 Major Works						0	0	13999	0	13700	
4408 02 101 54 36 Total :				0	0	0	0	13999	0	13700	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>4154</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>27262</i>	<i>0</i>	<i>17650</i>	<i>0</i>
4408 02 101 54 Total :				4154	0	13000	0	27262	0	17650	0
<i>STATE PLAN :</i>				<i>4154</i>		<i>13000</i>		<i>27262</i>		<i>17650</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u>A. STATE PLAN</u>											
4408 02 101 99 Others											
4408 02 101 99 77 Special Development Schemes SDS											
4408 02 101 99 77 53 Major Works						0	0	18848	0	10354	0
4408 02 101 99 77 Total :				0	0	0	0	18848	0	10354	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18848</i>	<i>0</i>	<i>10354</i>	<i>0</i>
4408 02 101 99 Total :				0	0	0	0	18848	0	10354	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>18848</i>		<i>10354</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408 02 101 Total :				4154	0	13000	0	46110	0	28004	0
<i>STATE PLAN :</i>				<i>4154</i>		<i>13000</i>		<i>46110</i>		<i>28004</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4408 02 Total :				4154	0	13000	0	46110	0	28004	0
<i>STATE PLAN :</i>				<i>4154</i>		<i>13000</i>		<i>46110</i>		<i>28004</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
4408 TOTAL :	4154	0	13000	0	46110	0	28004	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4154	0	13000	0	46110	0	28004	0
STATE PLAN :	4154		13000		46110		28004	
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education								
B. CSS/CASP								
4415 01 277 56 Non-Lapsable								
4415 01 277 56 44 Agricultural College								
4415 01 277 56 44 53 Major Works	0	0	0	0	0	0	0	0
4415 01 277 56 44 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4415 01 277 56 Total :	0	0	0	0	0	0	0	0
A. STATE PLAN								
4415 01 277 90 State Share for Central Assistance to State Plan								
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4415 01 277 90 09 53 Major Works	2361	0	17000	0	12000	0	3000	0
4415 01 277 90 09 Total :	2361	0	17000	0	12000	0	3000	0
TOTAL - A (STATE PLAN) :	2361	0	17000	0	12000	0	3000	0
4415 01 277 90 Total :	2361	0	17000	0	12000	0	3000	0
STATE PLAN :	2361		17000		12000		3000	
CSS/CASP :	0	0	0	0	0	0	0	0
4415 01 277 91 Central Assistance to State Plan								
B. CSS/CASP								
4415 01 277 91 09 Central Pool of Resources for North East & Sikkim (NLCP)								
4415 01 277 91 09 53 Major Works			2000	0	0	0	0	0
4415 01 277 91 09 Total :	0	0	2000	0	0	0	0	0
TOTAL - A (STATE PLAN) :	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	0	2000	0	0	0	0	0
4415 01 277 Total :	2361	0	19000	0	12000	0	3000	0
STATE PLAN :	2361		17000		12000		3000	
CSS/CASP :	0	0	2000	0	0	0	0	0
4415 01 Total :	2361	0	19000	0	12000	0	3000	0
STATE PLAN :	2361	0	17000	0	12000	0	3000	0
CSS/CASP :	0	0	2000	0	0	0	0	0
4415 TOTAL :	2361	0	19000	0	12000	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2361	0	19000	0	12000	0	3000	0
STATE PLAN :	2361		17000		12000		3000	
CSS/CASP :	0	0	2000	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	19							
4435	01	101	54	19				93			
4435	01	101	54	19							
4435	01	101	54	19	0	0	0	93	0	0	0
4435	01	101	54	20							
4435	01	101	54	20							
4435	01	101	54	20	304	0	0	0			
4435	01	101	54	20	304	0	0	0	0	0	0
4435	01	101	54	21							
4435	01	101	54	21							
4435	01	101	54	21	2089		6500	0	45		
4435	01	101	54	21	2089	0	6500	0	45	0	0
4435	01	101	54	22							
4435	01	101	54	22							
4435	01	101	54	22	2848		6500	0	37		
4435	01	101	54	22	2848	0	6500	0	37	0	0
4435	01	101	54	28							
4435	01	101	54	28							
4435	01	101	54	28	6200		7500	0	24792		3200
4435	01	101	54	28	6200	0	7500	0	24792	0	3200
4435	01	101	54	29							
4435	01	101	54	29							
4435	01	101	54	29			30000	0			
4435	01	101	54	29	0	0	30000	0	0	0	0
4435	01	101	54	33							
4435	01	101	54	33							
4435	01	101	54	33			0	0	35709		23000
4435	01	101	54	33	0	0	0	0	35709	0	23000
4435	01	101	54	36							
4435	01	101	54	36							
4435	01	101	54	36	0	0	0	0	0	12800	0
4435	01	101	54	36	0	0	0	0	0	12800	0
TOTAL - A (STATE PLAN) :					20690	0	68000	0	63334	0	44400
4435	01	101	54	Total :	20690	0	68000	0	63334	0	44400
STATE PLAN :					20690		68000		63334		44400
CSS/CASP :					0		0		0		0
4435	01	101	70	State Share							
4435	01	101	70	27							
4435	01	101	70	27							
4435	01	101	70	27							
4435	01	101	70	27	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :					0	0	0	0	0	0	0
4435	01	101	70	Total :	0	0	0	0	0	0	0
STATE PLAN :					0		0		0		0
CSS/CASP :					0		0		0		0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4435	01	101	75 Special Plan Assistance								
4435	01	101	75 01 S.P.A.								
4435	01	101	75 01 53 Major Works	0	0	0	0	0	0	0	0
4435	01	101	75 01 Total :	0	0	0	0	0	0	0	0
4435	01	101	75 02 State Share of SPA								
4435	01	101	75 02 53 Major Works								
4435	01	101	75 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4435	01	101	75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4435	01	101	87 C. S. Scheme - II								
4435	01	101	87 97 Macro Management in Agriculture								
4435	01	101	87 97 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4435	01	101	87 97 53 Major Works	53	0	0	0	0	0	0	0
4435	01	101	87 97 Total :	53	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				53	0	0	0	0	0	0	0
4435	01	101	87 Total :	53	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				53		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			500	0				
4435	01	101	90 03 Total :	0	0	500	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	500	0	0	0	0	0
4435	01	101	90 Total :	0	0	500	0	0	0	0	0
STATE PLAN :				0		500		0		0	
CSS/CASP :				0		0		0		0	
4435	01	101	91 Central Assistance to State Plan								
B. CSS/CASP											
4435	01	101	91 03 Special Plan Assistance(SPA)								
4435	01	101	91 03 53 Major Works			3000	0				
4435	01	101	91 03 Total :	0	0	3000	0	0	0	0	0
4435	01	101	91 04 Special Central Assistance(SCA)-untied								
4435	01	101	91 04 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0				
4435	01	101	91 04 Total :	0	0	0	0	0	0	0	0
4435	01	101	91 11 Rastriya Krishi Vikash Yojana (RKVY)								
4435	01	101	91 11 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4435	01	101	91 11 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	3000	0	0	0	0	0
4435	01	101	91 Total :	0	0	3000	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		3000		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN											
4435	01	101	95 Special Central Assistance								
4435	01	101	95 01 S.C.A.								
4435	01	101	95 01 53 Major Works								
4435	01	101	95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4435	01	101	95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4435	01	101	Total :	27943	0	80012	0	71834	0	54400	0
STATE PLAN :				27890		77012		71834		54400	
CSS/CASP :				53		3000		0		0	
4435	01	Total :		27943	0	80012	0	71834	0	54400	0
STATE PLAN :				27890		77012		71834		54400	
CSS/CASP :				53		3000		0		0	
4435	TOTAL :			27943	0	80012	0	71834	0	54400	0
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				27943	0	80012	0	71834	0	54400	0
STATE PLAN :				27890		77012		71834		54400	
CSS/CASP :				53		3000		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	57 North Eastern Area Development								
A. STATE PLAN											
4552	00	101	57 27 Agriculture								
4552	00	101	57 27 53 Major Works	0	0	0	0	0	0	0	0
4552	00	101	57 27 Total :	0	0	0	0	0	0	0	0
TOTAL - N.E.C. SCHEMES :				0	0	0	0	0	0	0	0
4552	00	101	57 Total :	0	0	0	0	0	0	0	0
4552	00	101	90 State Share for Central Assistance to State Plan								
4552	00	101	90 08 State Share of North Eastern Council (NEC)								
4552	00	101	90 08 53 Major Works	281		2000	0	373	0	300	0
4552	00	101	90 08 Total :	281	0	2000	0	373	0	300	0
4552	00	101	90 Total :	281	0	2000	0	373	0	300	0
TOTAL - A (STATE PLAN) :				281	0	2000	0	373	0	300	0
4552	00	101	91 Central Assistance to State Plan								
4552	00	101	91 08 North Eastern Council (NEC)								
4552	00	101	91 08 53 Major Works	2814		6000	0	3352	0	0	0
4552	00	101	91 08 Total :	2814	0	6000	0	3352	0	0	0
4552	00	101	91 Total :	2814	0	6000	0	3352	0	0	0
TOTAL - NEC :				2814	0	6000	0	3352	0	0	0
4552	00	101	Total :	3095	0	8000	0	3725	0	300	0
4552	TOTAL :			3095	0	8000	0	3725	0	300	0
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				3095	0	8000	0	3725	0	300	0
STATE PLAN :				281		2000		373		300	
CSS/CASP :				2814		6000		3352		0	
N.E.C. :				0		0		0		0	

Continued Demand No.19.

(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
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
<i>A. STATE PLAN</i>								
4701 80 800 45 01 Gumati Irrigation Projects								
4701 80 800 45 01 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 02 Khowai Irrigation Projects								
4701 80 800 45 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 03 Manu Irrigation Projects								
4701 80 800 45 03 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 45 03 Total :	0	0	0	0	0	0	0	0
4701 80 800 45 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 State Share of AIBP								
4701 80 800 46 01 Gumati Irrigation Projects								
4701 80 800 46 01 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 01 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 02 Khowai Irrigation Projects								
4701 80 800 46 02 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 02 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 03 Manu Irrigation Projects								
4701 80 800 46 03 53 Major Works	0	0	0	0	0	0	0	0
4701 80 800 46 03 Total :	0	0	0	0	0	0	0	0
4701 80 800 46 Total :	0	0	0	0	0	0	0	0
4701 80 800 90 State Share for Central Assistance to State Plan								
4701 80 800 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Over Water Resource Programme								
4701 80 800 90 28 53 Major Works			2900	0				
4701 80 800 90 28 Total :	0	0	2900	0	0	0	0	0
4701 80 800 90 Total :	0	0	2900	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4701 80 800 91 Central Assistance to State Plan								
4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Over Water Resource Programme								
4701 80 800 91 28 53 Major Works			295000	0				
4701 80 800 91 28 Total :	0	0	295000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>295000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4701 80 800 Total :	0	0	297900	0	0	0	0	0
4701 80 Total :	0	0	297900	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>2900</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>295000</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
4701 TOTAL :	0	0	297900	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	297900	0	0	0	0	0
STATE PLAN :	0		2900		0		0	
CSS/CASP :	0		295000		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	87843	0	543424	0	256656	0	242704	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87843	0	543424	0	256656	0	242704	0
STATE PLAN :	40389		163424		161620	0	166204	0
CSS/CASP :	47454		380000		95036	0	76500	0
N.E.C :	0		0		0	0	0	0
TOTAL - AGRICULTURE DEPARTMENT :	525332	0	1247541	0	687680	0	711709	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525332	0	1247541	0	687680	0	711709	0
STATE PLAN :	127823		400641		413699		456585	
CSS/CASP :	397509		846900		273981		255124	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
HORTICULTURE DEPARTMENT								
REVENUE ACCOUNT								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2401 00 001 98 28 <u>Horticulture</u>								
2401 00 001 98 28 01 Salaries	799	0	200	0	0	0	3800	0
2401 00 001 98 28 03 Overtime Allowance	0	0	0	0	0	0	5	0
2401 00 001 98 28 11 Travel Allowance	0	0	0	0	0	0	46	0
2401 00 001 98 28 12 Electricity Charges	379	0	800	0	800	0	850	0
2401 00 001 98 28 13 Office Expenses		0	400	0	250	0	97	0
2401 00 001 98 28 14 Rents, Rates & Taxes	380	0	20	0	15	0	0	0
2401 00 001 98 28 18 Cost of fuel etc. and maintenance cost of vehicles	49	0	300	0	425	0	70	0
2401 00 001 98 28 19 Hiring charges of private vehicles	1270	0	180	0	110	0	54	0
2401 00 001 98 28 20 Other Administrative Expenses	0	0	0	0	0	0	6	0
2401 00 001 98 28 26 Advertising & Publicity	0	0	0	0	0	0	31	0
2401 00 001 98 28 47 Transfer of fund to TTAADDC, PRI & ULB	60	0	1500	0	1500	0	500	0
2401 00 001 98 28 Total :	2937	0	3400	0	3100	0	5459	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2937</i>	<i>0</i>	<i>3400</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>5459</i>	<i>0</i>
2401 00 001 98 Total :	2937	0	3400	0	3100	0	5459	0
<i>STATE PLAN :</i>	<i>2937</i>		<i>3400</i>		<i>3100</i>		<i>5459</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 001 99 Others								
2401 00 001 99 72 <u>Salary for Staff Deputed to TTAADDC</u>								
2401 00 001 99 72 31 Grant-in-Aid	2767	0	100	0	2378	0	0	0
2401 00 001 99 72 Total :	2767	0	100	0	2378	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2767</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>2378</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 001 99 Total :	2767	0	100	0	2378	0	0	0
<i>STATE PLAN :</i>	<i>2767</i>		<i>100</i>		<i>2378</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 001 Total :	5704	0	3500	0	5478	0	5459	0
<i>STATE PLAN :</i>	<i>5704</i>		<i>3500</i>		<i>5478</i>		<i>5459</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 119 Horticulture & Vegetable Crops								
2401 00 119 03 Research & Training								
<u>A. STATE PLAN</u>								
2401 00 119 03 17 <u>Horticulture Research and Training</u>								
2401 00 119 03 17 20 Other Administrative Expenses	100	0	200	0	200	0	0	0
2401 00 119 03 17 21 Supplies & Materials	1740	0	2100	0	2100	0	0	0
2401 00 119 03 17 26 Advertising & Publicity		0	50	0	25	0	0	0
2401 00 119 03 17 27 Minor Works	1000	0	1200	0	1225	0	0	0
2401 00 119 03 17 50 Other Charges	200	0	150	0	150	0	0	0
2401 00 119 03 17 Total :	3040	0	3700	0	3700	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3040</i>	<i>0</i>	<i>3700</i>	<i>0</i>	<i>3700</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 119 03 Total :	3040	0	3700	0	3700	0	0	0
<i>STATE PLAN :</i>	<i>3040</i>		<i>3700</i>		<i>3700</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	37 Agriculture Development								
2401	00	119	33 <u>Production of Planning Materials and Development of Progeny Orchard</u>								
2401	00	119	33 21 Supplies & Materials	1495	0	2500	0	1500	0	0	0
2401	00	119	33 27 Minor Works	674	0	1100	0	1000	0	0	0
2401	00	119	33 31 Grant-in-Aid	675	0	0	0	1000	0	0	0
2401	00	119	33 47 Transfer of fund to TTAADC, PRI & ULB	3000	0	3000	0	3000	0	3000	0
2401	00	119	33 50 Other Charges	900	0	1000	0	600	0	0	0
2401	00	119	33 Total :	6744	0	7600	0	7100	0	3000	0
2401	00	119	64 <u>Scheme for Defvelopment of Horticulture in Tripura</u>								
2401	00	119	64 20 Other Administrative Expenses	728	0	900	0	500			
2401	00	119	64 21 Supplies & Materials	5459	0	9000	0	6000	0	0	0
2401	00	119	64 27 Minor Works	2970	0	4400	0	4060	0	0	0
2401	00	119	64 31 Grant-in-Aid	13452	0	13700	0	9400	0	0	0
2401	00	119	64 47 Transfer of fund to TTAADC, PRI & ULB	17000	0	21500	0	21500	0	23500	0
2401	00	119	64 50 Other Charges	360	0	500	0	500	0	0	0
2401	00	119	64 Total :	39969	0	50000	0	41960	0	23500	0
TOTAL - A (STATE PLAN) :				46713	0	57600	0	49060	0	26500	0
2401	00	119	37 Total :	46713	0	57600	0	49060	0	26500	0
STATE PLAN :				46713		57600		49060		26500	
CSS/CASP :				0		0		0		0	
2401	00	119	50 Shifting Cultivation								
2401	00	119	01 <u>Water-shed Development</u>								
2401	00	119	01 13 Office Expenses	0	0	0	0	0	0	0	0
2401	00	119	01 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2401	00	119	01 27 Minor Works	0	0	0	0	0	0	0	0
2401	00	119	01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	119	01 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2401	00	119	01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
2401	00	119	50 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2401	00	119	90 State Share for Central Assistance to State Plan								
A. STATE PLAN											
2401	00	119	17 <u>State Share of Integrated Watershed Management Programme (IWMP)</u>								
2401	00	119	17 31 Grant-in-aid	6500	0	18600	0	0	0	6727	0
2401	00	119	17 Total :	6500	0	18600	0	0	0	6727	0
2401	00	119	32 <u>National Horticulture Mission</u>								
2401	00	119	32 31 Grant-in-Aid	0	0	0	0	0	0	14973	0
2401	00	119	32 Total :	0	0	0	0	0	0	14973	0
TOTAL - A (STATE PLAN) :				6500	0	18600	0	0	0	21700	0
2401	00	119	90 Total :	6500	0	18600	0	0	0	21700	0
STATE PLAN :				6500		18600		0		21700	
C. S. SCHEMES :				0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
2401	00	119	91 17 <i>Integrated Watershed Management Programme (IWMP)</i>								
2401	00	119	91 17 27 Minor Works	61700		157100	0	42880	0	46500	0
2401	00	119	91 17 Total :	61700	0	157100	0	42880	0	46500	0
2401	00	119	91 32 <i>National Horticulture Mission</i>								
2401	00	119	91 32 31 Grant-in-Aid	86199	0	170500	0	89125	0	101370	0
2401	00	119	91 32 Total :	86199	0	170500	0	89125	0	101370	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>147899</i>	<i>0</i>	<i>327600</i>	<i>0</i>	<i>132005</i>	<i>0</i>	<i>147870</i>	<i>0</i>
2401	00	119	91 Total :	147899	0	327600	0	132005	0	147870	0
			<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>C. S. SCHEMES :</i>	<i>147899</i>	<i>0</i>	<i>327600</i>	<i>0</i>	<i>132005</i>	<i>0</i>	<i>147870</i>	<i>0</i>
2401	00	119	Total :	204152	0	407500	0	184765	0	196070	0
			<i>STATE PLAN :</i>	<i>56253</i>	<i>0</i>	<i>79900</i>	<i>0</i>	<i>52760</i>	<i>0</i>	<i>48200</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>147899</i>	<i>0</i>	<i>327600</i>	<i>0</i>	<i>132005</i>	<i>0</i>	<i>147870</i>	<i>0</i>
2401	00	800	Other Expenditure								
2401	00	800	70 State Share								
			<i>A. STATE PLAN</i>								
2401	00	800	70 28 <i>Horticulture</i>								
2401	00	800	70 28 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2401	00	800	70 28 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	00	800	70 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401	TOTAL :			209856	0	411000	0	190243	0	201529	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>209856</i>	<i>0</i>	<i>411000</i>	<i>0</i>	<i>190243</i>	<i>0</i>	<i>201529</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>61957</i>	<i>0</i>	<i>83400</i>	<i>0</i>	<i>58238</i>	<i>0</i>	<i>53659</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>147899</i>	<i>0</i>	<i>327600</i>	<i>0</i>	<i>132005</i>	<i>0</i>	<i>147870</i>	<i>0</i>
			<i>N.E.C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402			SOIL AND WATER CONSERVATION								
2402	00	001	Direction and Administration								
			<i>A. STATE PLAN</i>								
2402	00	001	37 Agriculture Development								
2402	00	001	37 52 <i>Soil and Water Management</i>								
2402	00	001	37 52 27 Minor Works	1240	0	1900	0	1900	0	0	0
2402	00	001	37 52 47 Transfer of fund to TTAADC, PRI & ULB	1000	0	1000	0	1000	0	600	0
2402	00	001	37 52 Total :	2240	0	2900	0	2900	0	600	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2240</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>600</i>	<i>0</i>
2402	00	001	37 Total :	2240	0	2900	0	2900	0	600	0
			<i>STATE PLAN :</i>	<i>2240</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>2900</i>	<i>0</i>	<i>600</i>	<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402	00	001	98 Administration								
			<i>A. STATE PLAN</i>								
2402	00	001	98 28 <i>Horticulture</i>								
2402	00	001	98 28 01 Salaries	0	0	400	0	0	0	675	0
2402	00	001	98 28 12 Electricity Charges	49	0	500	0	500	0	500	0
2402	00	001	98 28 13 Office Expenses	182	0	150	0	88	0	0	0
2402	00	001	98 28 18 Cost of fuel etc. and maintenance cost of vehicles		0						
				110		100	0	75	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402	00	001	98	28	19		0	50	0	25	0	0	0
2402	00	001	98	28	21		0	100	0	75	0	0	0
2402	00	001	98	28	47		0						
						770	0	1000	0	1000	0	400	0
2402 00 001 98 28 Total :						1111	0	2300	0	1763	0	1575	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>1111</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>1763</i>	<i>0</i>	<i>1575</i>	<i>0</i>
2402 00 001 98 Total :						1111	0	2300	0	1763	0	1575	0
<i>STATE PLAN :</i>						<i>1111</i>		<i>2300</i>		<i>1763</i>		<i>1575</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402	00	001	99		Others								
<i>A. STATE PLAN</i>													
2402	00	001	99	72	<i>Salary for Staff Deputed to</i>								
					<i>TTAADC</i>								
2402	00	001	99	72	31			100	0	0	0	0	0
2402 00 001 99 72 Total :						0	0	100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402 00 001 99 Total :						0	0	100	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402 00 001 Total :						3351	0	5300	0	4663	0	2175	0
<i>STATE PLAN :</i>						<i>3351</i>		<i>5300</i>		<i>4663</i>		<i>2175</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402 TOTAL :						3351	0	5300	0	4663	0	2175	0
<i>CHARGED :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>						<i>3351</i>	<i>0</i>	<i>5300</i>	<i>0</i>	<i>4663</i>	<i>0</i>	<i>2175</i>	<i>0</i>
<i>STATE PLAN :</i>						<i>3351</i>		<i>5300</i>		<i>4663</i>		<i>2175</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 NORTH EASTERN AREAS													
2552	00	800			Other Expenditure								
2552	00	800	57		North Eastern Area Development								
2552	00	800	57	29	<i>Rejuvenation and Development</i>								
					<i>of Orange Plantation</i>								
2552	00	800	57	29	47								
						0	0	0	0	0	0	0	0
2552 00 800 57 29 Total :						0	0	0	0	0	0	0	0
<i>TOTAL - NEC SCHEMES :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 800 57 Total :						0	0	0	0	0	0	0	0
2552 00 800 Total :						0	0	0	0	0	0	0	0
2552 TOTAL :						0	0	0	0	0	0	0	0
<i>CHARGED :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :						213207	0	416300	0	194906	0	203704	0
<i>CHARGED :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>						<i>213207</i>	<i>0</i>	<i>416300</i>	<i>0</i>	<i>194906</i>	<i>0</i>	<i>203704</i>	<i>0</i>
<i>STATE PLAN :</i>						<i>65308</i>		<i>88700</i>		<i>62901</i>		<i>55834</i>	
<i>CSS/CASP :</i>						<i>147899</i>		<i>327600</i>		<i>132005</i>		<i>147870</i>	
<i>N.E.C. :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT													
4401					CAPITAL OUTLAY ON CROP HUSBANDRY								
4401	00	119			Horticulture & Vegetable Crops								
<i>A. STATE PLAN</i>													
4401	00	119	37		Agriculture Development								
4401	00	119	37	64	<i>Scheme for Development of</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>Horticulture in Tripura</u>													
4401	00	119	37	64	53 Major Works	0	0	0	0	0	0	0	0
4401	00	119	37	64	Total :	0	0	0	0	0	0	0	0
4401	00	119	50		Shifting Cultivation								
4401	00	119	50	01	<u>Water-Shed Development Project</u>								
4401	00	119	50	01	13 Office Expenses	0	0	0	0	0	0	0	0
4401	00	119	50	01	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4401	00	119	50	01	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
4401	00	119	50	01	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4401	00	119	50	01	27 Minor Works	0	0	0	0	0	0	0	0
4401	00	119	50	01	31 Grant-in-Aid	0	0	0	0	0	0	0	0
4401	00	119	50	01	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4401	00	119	50	01	Total :	0	0	0	0	0	0	0	0
4401	00	119	50		Total :	0	0	0	0	0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401	00	119	50		Total :	0	0	0	0	0	0	0	0
					<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401	00	800			Other Expenditure								
4401	00	800	70		State Share								
					<u>A. STATE PLAN</u>								
4401	00	800	70	28	<u>Horticulture</u>								
4401	00	800	70	28	31 Grant-in-Aid	0	0	0	0	0	0	0	0
4401	00	800	70	28	32 Contribution	0	0	0	0	0	0	0	0
4401	00	800	70	28	53 Major Works	0	0	0	0	0	0	0	0
4401	00	800	70	28	Total :	0	0	0	0	0	0	0	0
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4401	00	800	70		Total :	0	0	0	0	0	0	0	0
					<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401	00	800			Total :	0	0	0	0	0	0	0	0
					<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4401	TOTAL :					0	0	0	0	0	0	0	0
					<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4402	CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION												
4402	00	800			Other Expenditure								
4402	00	800	86		C.S. Scheme - I								
4402	00	800	86	94	<u>National Water-Shed Development Project for Rainfed Areas</u>								
4402	00	800	86	94	13 Office Expenses	0	0	0	0	0	0	0	0
4402	00	800	86	94	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
4402	00	800	86	94	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4402	00	800	86	94	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4402	00	800	86	94	27 Minor Works	0	0	0	0	0	0	0	0
4402	00	800	86	94	31 Grant-in-Aid	0	0	0	0	0	0	0	0
4402	00	800	86	94	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
4402	00	800	86	94	Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	0	0	0	0
4402	00	800	86	Total :		0	0	0	0	0	0	0	0
4402	00	800	Total :			0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
4402	TOTAL :					0	0	0	0	0	0	0	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
N.E.C. :						0		0		0		0	
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	800	Other Expenditure										
4552	00	800	90	State Share for Central Assistance to State Plan									
A. STATE PLAN													
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	53 Major Works			0	0	343	0		
4552	00	800	90	08	Total :	0	0	0	0	343	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	343	0	0	0
4552	00	800	90	Total :		0	0	0	0	343	0	0	0
STATE PLAN :						0		0		343		0	
CSS/CASP :						0		0		0		0	
4552	00	800	91	Central Assistance to State Plan									
B. CSS/CASP													
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	53 Major Works			0	0	3084	0		
4552	00	800	91	08	Total :	0	0	0	0	3084	0	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	3084	0	0	0
4552	00	800	91	Total :		0	0	0	0	3084	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		3084		0	
4552	00	800	Total :			0	0	0	0	3427	0	0	0
STATE PLAN :						0		0		343		0	
CSS/CASP :						0		0		3084		0	
4552	TOTAL :					0	0	0	0	3427	0	0	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						0	0	0	0	3427	0	0	0
STATE PLAN :						0		0		343		0	
CSS/CASP :						0		0		3084		0	
N.E.C. :						0		0		0		0	
5465	INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investment in Public Sector and Other Undertakings										
A. STATE PLAN													
5465	02	190	23	Corporations/PSUs/Boards									
5465	02	190	23	09	Tripura Horticulture								

Continued Demand No.19.

(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
<i>Corporation Ltd.</i>								
5465 02 190 23 09 54 Investment	12100		4500	0	3348		3410	
5465 02 190 23 09 Total :	12100	0	4500	0	3348	0	3410	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>12100</i>	<i>0</i>	<i>4500</i>	<i>0</i>	<i>3348</i>	<i>0</i>	<i>3410</i>	<i>0</i>
5465 02 190 23 Total :	12100	0	4500	0	3348	0	3410	0
5465 02 190 Total :	12100	0	4500	0	3348	0	3410	0
5465 02 Total :	12100	0	4500	0	3348	0	3410	0
5465 TOTAL :	12100	0	4500	0	3348	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12100	0	4500	0	3348	0	3410	0
STATE PLAN :	12100		4500		3348		3410	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	12100	0	4500	0	6775	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12100	0	4500	0	6775	0	3410	0
STATE PLAN :	12100		4500		3691		3410	
CSS/CASP :	0		0		3084		0	
N.E.C :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	225307	0	420800	0	201681	0	207114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	225307	0	420800	0	201681	0	207114	0
STATE PLAN :	77408		93200		66592		59244	
CSS/CASP :	147899		327600		135089		147870	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(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
ANIMAL RESOURCE DEVELOPMENT								
DEPARTMENT								
REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
<u>A. STATE PLAN</u>								
2403 00 001 98 29 <u>Animal Resource Development</u>								
2403 00 001 98 29 01 Salaries	7970	0	10176	0	9300	0	9230	0
2403 00 001 98 29 11 Travel Expenses		0	50	0	38	0	50	0
2403 00 001 98 29 12 Electricity Charges	164	0	376	0	376	0	376	0
2403 00 001 98 29 13 Office Expenses	246	0	500	0	375	0	500	0
2403 00 001 98 29 14 Rents, Rates & Taxes		0	0	0		0	0	0
2403 00 001 98 29 18 Cost of fuel etc. and maintenance cost of vehicles	359	0	500	0	375	0	700	0
2403 00 001 98 29 19 Hiring charges of private vehicles		0	200	0	150	0	200	0
2403 00 001 98 29 20 Other Administrative Expenses	165	0	200	0	125	0	200	0
2403 00 001 98 29 21 Supplies & Materials		0	0	0		0	0	0
2403 00 001 98 29 26 Advertising & Publicity	167	0	100	0	75	0	100	0
2403 00 001 98 29 27 Minor Works	31	0	100	0		0	0	0
2403 00 001 98 29 28 Professional Services	0	0	0	0		0	0	0
2403 00 001 98 29 30 Other Contractual Services	0	0	0	0		0	0	0
2403 00 001 98 29 50 Other Charges	0	0	0	0		0	0	0
2403 00 001 98 29 Total :	9102	0	12202	0	10814	0	11356	0
TOTAL - A (STATE PLAN) :	9102	0	12202	0	10814	0	11356	0
2403 00 001 98 Total :	9102	0	12202	0	10814	0	11356	0
STATE PLAN :	9102		12202		10814		11356	
CSS/CASP :	0		0		0		0	
2403 00 001 Total :	9102	0	12202	0	10814	0	11356	0
STATE PLAN :	9102		12202		10814		11356	
CSS/CASP :	0		0		0		0	
2403 00 101 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
<u>A. STATE PLAN</u>								
2403 00 101 39 36 <u>Veterinary Hospitals and Dispensaries</u>								
2403 00 101 39 36 01 Salaries	0	0	0	0	0	0	0	0
2403 00 101 39 36 21 Supplies & Materials	100	0	500	0	0	0	200	0
2403 00 101 39 36 27 Minor Works	10000	0	0	0	0	0	0	0
2403 00 101 39 36 47 Transfer of fund to TTAADC, PRI & ULB	0	0	11000	0	11000	0	11000	0
2403 00 101 39 36 53 Major works	0	0	0	0	0	0	0	0
2403 00 101 39 36 Total :	10100	0	11500	0	11000	0	11200	0
2403 00 101 39 47 <u>Medicine Vaccine and Appliances for ARDD</u>								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	3000	0	3500	0	3500	0	3500	0
2403 00 101 39 47 Total :	3000	0	3500	0	3500	0	3500	0
TOTAL - A (STATE PLAN) :	13100	0	15000	0	14500	0	14700	0
2403 00 101 39 Total :	13100	0	15000	0	14500	0	14700	0
STATE PLAN :	13100		15000		14500		14700	
CSS/CASP :	0		0		0		0	
2403 00 101 70 State Share								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)														
<u>A. STATE PLAN</u>														
2403	00	101	70	29	<u>Animal Resource</u>									
2403	00	101	70	29	11 Travel Expenses			0	0	0	0	0	0	
2403	00	101	70	29	13 Office Expenses			155	0	0	0	155	0	
2403	00	101	70	29	18 Cost of fuel etc. and maintenance cost of vehicles			155	0	0	0	155	0	
2403	00	101	70	29	19 Hiring charges of private vehicles			0	0	0	0	0	0	
2403	00	101	70	29	20 Other Administrative Expenses			155	0	108	0	155	0	
2403	00	101	70	29	21 Supplies & Materials			2500	0	500	0	2500	0	
2403	00	101	70	29	26 Advertising & Publicity			155	0	56	0	155	0	
2403	00	101	70	29	27 Minor Works			0	0		0	0	0	
2403	00	101	70	29	50 Other Charges			0	0		0	0	0	
2403	00	101	70	29	Total :		0	0	3120	0	664	0	3120	0
<u>TOTAL - A (STATE PLAN) :</u>							<u>0</u>	<u>0</u>	<u>3120</u>	<u>0</u>	<u>664</u>	<u>0</u>	<u>3120</u>	<u>0</u>
2403	00	101	70		Total :		0	0	3120	0	664	0	3120	0
<u>STATE PLAN :</u>							<u>0</u>	<u>3120</u>		<u>664</u>		<u>3120</u>		
<u>CSS/CASP :</u>							<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		
2403	00	101	87	01	C. S. Scheme - II									
2403	00	101	87	01	<u>Assistance to State for Control of Animal Diseases (ASCAD)</u>									
2403	00	101	87	01	11 Travel Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	01	13 Office Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	01	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0	
2403	00	101	87	01	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0	
2403	00	101	87	01	20 Other Administrative Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	01	21 Supplies & Materials	0	0	0	0	0	0	0	0	
2403	00	101	87	01	26 Advertising & Publicity	0	0	0	0	0	0	0	0	
2403	00	101	87	01	27 Minor Works	0	0	0	0	0	0	0	0	
2403	00	101	87	01	50 Other Charges	0	0	0	0	0	0	0	0	
2403	00	101	87	01	Total :	0	0	0	0	0	0	0	0	
2403	00	101	87	12	<u>National Project on Reinderpest Eradication</u>									
2403	00	101	87	12	11 Travel Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	12	13 Office Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	12	18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0	
2403	00	101	87	12	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0	
2403	00	101	87	12	20 Other Administrative Expenses	0	0	0	0	0	0	0	0	
2403	00	101	87	12	21 Supplies & Materials	0	0	0	0	0	0	0	0	
2403	00	101	87	12	Total :	0	0	0	0	0	0	0	0	
<u>TOTAL - B (CSS/CASP) :</u>							<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
2403	00	101	87		Total :	0	0	0	0	0	0	0	0	
<u>STATE PLAN :</u>							<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		
<u>CSS/CASP :</u>							<u>0</u>	<u>0</u>		<u>0</u>		<u>0</u>		
2403	00	101	88	67	C. S. Scheme - III									
2403	00	101	88	67	<u>Establishment and Strengthening of existing</u>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
<i>Hospitals and Dispensaries</i>													
2403	00	101	88	67	21 Supplies & Materials	0	0	0	0	0	0		
2403	00	101	88	67	27 Minor Works	0	0	0	0	0	0		
2403	00	101	88	67	Total :	0	0	0	0	0	0		
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	0	0	0		
2403	00	101	88		Total :	0	0	0	0	0	0		
<i>STATE PLAN :</i>						0		0		0			
<i>CSS/CASP :</i>						0		0		0			
2403	00	101	90		Stat State Share for Central								
					Assi: Assistance to State Plan								
					<i>A. STATE PLAN</i>								
2403	00	101	90	37	<i>State Share of National</i>								
					<i>Livestock Health &</i>								
					<i>Diseases Control Programme</i>								
2403	00	101	90	37	13 Office Expenses	0	0	0	0	478	0	0	0
2403	00	101	90	37	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2403	00	101	90	37	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2403	00	101	90	37	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403	00	101	90	37	21 Supplies and Materials	0	0	0	0	0	0	0	0
2403	00	101	90	37	26 Advertising and Publicity	0	0	0	0	0	0	0	0
2403	00	101	90	37	27 Minor Works	0	0	0	0	0	0	0	0
2403	00	101	90	37	50 Other Charges	0	0	0	0	0	0	0	0
2403	00	101	90	37	Total :	0	0	0	0	478	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	478	0	0	0
2403	00	101	90		Total :	0	0	0	0	478	0	0	0
<i>STATE PLAN :</i>						0		0		478		0	
<i>CSS/CASP :</i>						0		0		0		0	
2403	00	101	91		Central Assistance to State Plan								
					<i>B. CSS / CASP</i>								
2403	00	101	91	37	<i>National Livestock Health &</i>								
2403	00	101	91	37	11 Travel Expenses	0	0	0	0	0	0	0	0
2403	00	101	91	37	13 Office Expenses	0	0	0	0	0	0	0	0
2403	00	101	91	37	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2403	00	101	91	37	19 Hiring charges of private vehicles	41	0	0	0	0	0	0	0
2403	00	101	91	37	20 Other Administrative Expenses			0	0	2366	0	0	0
2403	00	101	91	37	21 Supplies & Materials	1999		13200	0	242	0	13200	0
2403	00	101	91	37	26 Advertising and Publicity			0	0	502	0	0	0
2403	00	101	91	37	27 Minor Works			500	0	1255	0	500	0
2403	00	101	91	37	Total :	2040	0	13700	0	4365	0	13700	0
<i>TOTAL - B (CSS / CASP) :</i>						2040	0	13700	0	4365	0	13700	0
2403	00	101	91		Total :	2040	0	13700	0	4365	0	13700	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						2040		13700		4365		13700	
2403	00	101			Total :	15140	0	31820	0	20007	0	31520	0
<i>STATE PLAN :</i>						13100		18120		15642		17820	
<i>CSS/CASP :</i>						2040		13700		4365		13700	
2403	00	102			Cattle & Buffalo Development								
2403	00	102	39		Animal Resource Development								
					<i>A. STATE PLAN</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals		Budget Estimates		Revised Estimates		Budget Estimates		
							2014-15		2015-16		2015-16		2016-17		
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)															
2403	00	102	39	05	<u>Breeding Operation</u>										
2403	00	102	39	05	21	Supplies & Materials	200	0	0	0	200	0	200	0	
2403	00	102	39	05	27	Minor Works	0	0	200	0	0	0	0	0	
2403	00	102	39	05	47	Transfer of fund to TTAADC, PRI & ULB	4000	0	5000	0	5000	0	5000	0	
2403	00	102	39	05	Total :		4200	0	5200	0	5200	0	5200	0	
2403	00	102	39	47	<u>Medicine Vaccine and Appliances for ARDD</u>										
2403	00	102	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	800		1000	0	500		1000		
2403	00	102	39	47	Total :		800	0	1000	0	500	0	1000	0	
2403	00	102	39	48	<u>Feed for ARDD</u>										
2403	00	102	39	48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	800		1000	0	750		1000		
2403	00	102	39	48	Total :		800	0	1000	0	750	0	1000	0	
2403	00	102	39	50	<u>Triura Livestock Development Agency (TLDA)</u>										
2403	00	102	39	50	31	Grant-in-Aid	1240		1500	0	1000		1500		
2403	00	102	39	50	Total :		1240	0	1500	0	1000	0	1500	0	
2403	00	102	39	51	<u>Heifer Rearing Scheme</u>										
2403	00	102	39	51	31	Grant-in-Aid	2500		3200	0	1600		3200		
2403	00	102	39	51	Total :		2500	0	3200	0	1600	0	3200	0	
<u>TOTAL - A (STATE PLAN) :</u>							9540	0	11900	0	9050	0	11900	0	
2403	00	102	39	Total :			9540	0	11900	0	9050	0	11900	0	
<u>STATE PLAN :</u>							9540		11900		9050		11900		
<u>CSS/CASP :</u>							0		0		0		0		
2403	00	102	91	Central Assistance to State Plan											
<u>B. CSS / CASP</u>															
2403	00	102	91	38	<u>National Livestock</u>										
2403	00	102	91	38	23	Cost of Ration, Diet, Medicine, Bedding & Clothing			700	0	0	0	0	0	
2403	00	102	91	38	31	Grant In Aid			0	0	0	0	0	0	
2403	00	102	91	38	Total :		0	0	700	0	0	0	0	0	
<u>TOTAL - B (CSS / CASP) :</u>							0	0	700	0	0	0	0	0	
2403	00	102	91	Total :			0	0	700	0	0	0	0	0	
<u>STATE PLAN :</u>							0		0		0		0		
<u>CSS/CASP :</u>							0		700		0		0		
2403	00	102	Total :				9540	0	12600	0	9050	0	11900	0	
<u>STATE PLAN :</u>							9540		11900		9050		11900		
<u>CSS/CASP :</u>							0		700		0		0		
2403	00	103	Poultry Development												
2403	00	103	39	Animal Resource Development											
<u>A. STATE PLAN</u>															
2403	00	103	39	05	<u>Breeding Operation</u>										
2403	00	103	39	05	21	Supplies & Materials	860		200	0	200	0	200	0	
2403	00	103	39	05	27	Minor Works	450		200	0	0	0	0	0	
2403	00	103	39	05	31	Grant-in-Aid			0	0	0	0	0	0	
2403	00	103	39	05	47	Transfer of fund to TTAADC, PRI & ULB	2500		3500	0	3500	0	3500	0	
2403	00	103	39	05	Total :		3810	0	3900	0	3700	0	3700	0	
2403	00	103	39	47	<u>Medicine Vaccine and Appliances for ARDD</u>										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
							2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	103	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	1498		1500	0	1500	0	1500	0
2403	00	103	39	47	Total :		1498	0	1500	0	1500	0	1500	0
2403	00	103	39	48	Feed for ARDD									
2403	00	103	39	48	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	3200		1200	0	1200	0	1700	0
2403	00	103	39	48	Total :		3200	0	1200	0	1200	0	1700	0
TOTAL - A (STATE PLAN) :							8508	0	6600	0	6400	0	6900	0
2403	00	103	39	Total :			8508	0	6600	0	6400	0	6900	0
STATE PLAN :							8508		6600		6400		6900	
CSS/CASP :							0		0		0		0	
2403	00	103	70	State Share										
A. STATE PLAN														
2403	00	103	70	29	Animal Resources									
2403	00	103	70	29	21	Supplies & Materials	0	0	0	0	200	0	200	0
2403	00	103	70	29	27	Minor Works	0	0	0	0	375	0	375	0
2403	00	103	70	29	31	Grant-in-Aid	0		814	0	824	0	824	0
2403	00	103	70	Total :			0	0	814	0	1399	0	1399	0
TOTAL - A (STATE PLAN) :							0	0	814	0	1399	0	1399	0
2403	00	103	70	Total :			0	0	814	0	1399	0	1399	0
STATE PLAN :							0		814		1399		1399	
CSS/CASP :							0		0		0		0	
2403	00	103	87	C.S. Scheme - II										
2403	00	103	87	02	Broiler Duck Breeding Farm, Devipur									
2403	00	103	87	02	21	Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	103	87	02	27	Minor Works	0	0	0	0	0	0	0	0
2403	00	103	87	02	Total :		0	0	0	0	0	0	0	0
2403	00	103	87	14	Quail Breeding Farm, Gandhigram									
2403	00	103	87	14	21	Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	103	87	14	27	Minor Works	0	0	0	0	0	0	0	0
2403	00	103	87	14	50	Other Charges	0	0	0	0	0	0	0	0
2403	00	103	87	14	Total :		0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :							0	0	0	0	0	0	0	0
2403	00	103	87	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							0		0		0		0	
2403	00	103	88	C.S. Schemes - II										
2403	00	103	88	34	Boiler Duck Breeding Farm, R.K. Nagar									
2403	00	103	88	34	21	Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	103	88	34	27	Minor Works	0	0	0	0	0	0	0	0
2403	00	103	88	34	Total :		0	0	0	0	0	0	0	0
2403	00	103	88	66	Poultry Development (Rural/ Backyard Poultry Developmnt Component)									
2403	00	103	88	66	21	Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	103	88	66	27	Minor Works	0	0	0	0	0	0	0	0
2403	00	103	88	66	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	103	88	66	Total :		0	0	0	0	0	0	0	0
2403	00	103	88	83	Assistance to State Poultry/ Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)									
2403	00	103	88	83	21	Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	103	88	83	27	Minor Works	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2403 00 103 88 83 43 Suspense						0	0	0	0	0	0	0	0
2403 00 103 88 83 Total :						0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	0	0	0	0
2403 00 103 88 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2403 00 103 91 Central Assistance to State Plan													
B. CSS/CASP													
2403 00 103 91 04 Special Central Assistance (SCA)-Untied													
2403 00 103 91 04 31 Grant In Aid						348		442	0	471			
2403 00 103 91 04 Total :						348	0	442	0	471	0	0	0
2403 00 103 91 38 National Livestock Management Programme													
2403 00 103 91 38 21 Supplies & Materials						0	0	1000	0	0	0	1700	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding & Clothing						0	0	500	0	0	0	500	0
2403 00 103 91 38 27 Minor Works						0	0	1300	0	244	0	1300	0
2403 00 103 91 38 31 Grant In Aid						0	0	4100	0	4116	0	4100	0
2403 00 103 91 38 Total :						0	0	6900	0	4360	0	7600	0
TOTAL - B (CSS/CASP) :						348	0	7342	0	4831	0	7600	0
2403 00 103 91 Total :						348	0	7342	0	4831	0	7600	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						348		7342		4831		7600	
2403 00 103 Total :						8856	0	14756	0	12630	0	15899	0
STATE PLAN :						8508		7414		7799		8299	
CSS/CASP :						348		7342		4831		7600	
2403 00 104 Sheep and Wool Development													
2403 00 104 39 Animal Resource Development													
A. STATE PLAN													
2403 00 104 39 05 Breeding Operation													
2403 00 104 39 05 21 Supplies & Materials						100	0	0	0	0	0	155	0
2403 00 104 39 05 47 Transfer of fund to TTAADC, PRI & ULB						1000	0	2000	0	2000		2000	
2403 00 104 39 05 Total :						1100	0	2000	0	2000	0	2155	0
2403 00 104 39 47 Medicine Vaccine and Appliances for ARDD													
2403 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding & Clothing						310	0	310	0	155		310	
2403 00 104 39 47 Total :						310	0	310	0	155	0	310	0
2403 00 104 39 48 Feed for ARDD													
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding & Clothing						205	0	205	0	154		205	
2403 00 104 39 48 Total :						205	0	205	0	154	0	205	0
TOTAL - A (STATE PLAN) :						1615	0	2515	0	2309	0	2670	0
2403 00 104 39 Total :						1615	0	2515	0	2309	0	2670	0
STATE PLAN :						1615		2515		2309		2670	
CSS/CASP :						0		0		0		0	
2403 00 104 Total :						1615	0	2515	0	2309	0	2670	0
STATE PLAN :						1615		2515		2309		2670	
CSS/CASP :						0		0		0		0	
2403 00 105 Piggery Development													
2403 00 105 39 Animal Resource Development													

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN													
2403	00	105	39	05	<i>Breeding Operation</i>								
2403	00	105	39	05	21 Supplies & Materials			200	0	200		0	
2403	00	105	39	05	27 Minor Works			200	0			0	
2403	00	105	39	05	31 Grant-in-Aid			0	0			0	
2403	00	105	39	05	47 Transfer of fund to TTAADDC, PRI & ULB	5000		5500	0	5500		5500	
2403	00	105	39	05	Total :	5000	0	5900	0	5700	0	5500	0
2403	00	105	39	47	<i>Medicine Vaccine and Appliances for ARDD</i>								
2403	00	105	39	47	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	1000		1400	0	700		1400	
2403	00	105	39	47	Total :	1000	0	1400	0	700	0	1400	0
2403	00	105	39	48	<i>Feed for ARDD</i>								
2403	00	105	39	48	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	2000		2000	0	2000		2000	
2403	00	105	39	48	Total :	2000	0	2000	0	2000	0	2000	0
2403	00	105	39	52	<i>Piggery Scheme</i>								
2403	00	105	39	52	31 Grant-in-Aid	2392		2500	0	2500		2500	
2403	00	105	39	52	Total :	2392	0	2500	0	2500	0	2500	0
TOTAL - A (STATE PLAN) :						10392	0	11800	0	10900	0	11400	0
2403	00	105	39	Total :		10392	0	11800	0	10900	0	11400	0
<i>STATE PLAN :</i>						<i>10392</i>		<i>11800</i>		<i>10900</i>		<i>11400</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	105	70	State Share									
A. STATE PLAN													
2403	00	105	70	29	<i>Animal Resources</i>								
2403	00	105	70	29	21 Supplies & Materials	0	0	0	0	200	0	200	0
2403	00	105	70	29	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	100	0	0	0
2403	00	105	70	29	27 Minor Works	0	0	0	0	37	0	200	0
2403	00	105	70	29	31 Grant-in-Aid	0	0	93	0	597	0	200	0
2403	00	105	70	29	Total :	0	0	93	0	934	0	600	0
TOTAL - A (STATE PLAN) :						0	0	93	0	934	0	600	0
2403	00	105	70	Total :		0	0	93	0	934	0	600	0
<i>STATE PLAN :</i>						<i>0</i>		<i>93</i>		<i>934</i>		<i>600</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	105	91	Central Assistance to State Plan									
A. STATE PLAN													
2403	00	105	91	38	<i>National Livestock Management Programme</i>								
2403	00	105	91	38	21 Supplies & Materials	0	0	0	0	1897	0	0	0
2403	00	105	91	38	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	900	0	4548	0	900	0
2403	00	105	91	38	27 Minor Works	0	0	0	0	1418	0	0	0
2403	00	105	91	38	Total :	0	0	900	0	7863	0	900	0
TOTAL - B (CSS/CASP) :						0	0	900	0	7863	0	900	0
2403	00	105	91	Total :		0	0	900	0	7863	0	900	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>900</i>		<i>7863</i>		<i>900</i>	
2403	00	105	Total :			10392	0	12793	0	19697	0	12900	0
<i>STATE PLAN :</i>						<i>10392</i>		<i>11893</i>		<i>11834</i>		<i>12000</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>900</i>		<i>7863</i>		<i>900</i>	
2403	00	106	Other Live Stock Development										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	106	39 Animal Resource Development								
			<u>A. STATE PLAN</u>								
2403	00	106	39 06 Composite Live Stock Farm								
2403	00	106	39 06 21 Supplies & Materials	0	0	0	0	0	0	155	0
2403	00	106	39 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	106	39 06 Total :	0	0	0	0	0	0	155	0
2403	00	106	39 47 Medicine Vaccine and Appliances for ARDD								
2403	00	106	39 47 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	309	0	310	0	155		310	
2403	00	106	39 47 Total :	309	0	310	0	155	0	310	0
2403	00	106	39 48 Feed for ARDD								
2403	00	106	39 48 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	154		310	0	233		310	0
2403	00	106	39 48 Total :	154	0	310	0	233	0	310	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>463</i>	<i>0</i>	<i>620</i>	<i>0</i>	<i>388</i>	<i>0</i>	<i>775</i>	<i>0</i>
2403	00	106	39 Total :	463	0	620	0	388	0	775	0
			<i>STATE PLAN :</i>	<i>463</i>		<i>620</i>		<i>388</i>		<i>775</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	106	87 C. S. Scheme-II								
2403	00	106	87 10 Integrated Sample Survey for Estimation of Production of Major Livestock Products								
2403	00	106	87 10 27 Minor Works	0	0	0	0	0	0	0	0
2403	00	106	87 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	106	87 10 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	106	87 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	106	88 C. S. Scheme-III								
2403	00	106	88 90 Integrated Development of Small Runinents & Rabirs for Goat Breeding Farm of Devipur, Tripura								
2403	00	106	88 90 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	106	88 90 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	106	88 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	106	91 Central Assistance to State Plan								
2403	00	106	91 38 National Livestock Management Programme								
2403	00	106	91 38 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	106	91 38 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	700	0	0	0	700	0
2403	00	106	91 38 27 Minor Works	0	0	1600	0	0	0	1600	0
2403	00	106	91 38 31 Grant-in-Aid	500		0	0	0	0	0	0
2403	00	106	91 38 Total :	500	0	2300	0	0	0	2300	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>500</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2300</i>	<i>0</i>
2403	00	106	91 Total :	500	0	2300	0	0	0	2300	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>500</i>		<i>2300</i>		<i>0</i>		<i>2300</i>	
2403	00	106	Total :	963	0	2920	0	388	0	3075	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :				463		620		388		775	
CSS/CASP :				500		2300		0		2300	
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 21 Supplies & Materials				310	0	0	0	0	0	155	0
2403 00 107 39 11 31 Grant-in-Aid				0	0	0	0	0	0	0	0
2403 00 107 39 11 Total :				310	0	0	0	0	0	155	0
TOTAL - A (STATE PLAN) :				310	0	0	0	0	0	155	0
2403 00 107 39 Total :				310	0	0	0	0	0	155	0
STATE PLAN :				310		0		0		155	
CSS/CASP :				0		0		0		0	
2403 00 107 70 State Share											
A. STATE PLAN											
2403 00 107 70 29 Animal Resource Development											
2403 00 107 70 29 21 Supplies & Materials						0	0	52	0	200	0
2403 00 107 70 29 31 Grant-in-Aid						62	0	0	0	0	0
2403 00 107 70 29 Total :				0	0	62	0	52	0	200	0
TOTAL - A (STATE PLAN) :				0	0	62	0	52	0	200	0
2403 00 107 70 Total :				0	0	62	0	52	0	200	0
STATE PLAN :				0		62		52		200	
CSS/CASP :				0		0		0		0	
2403 00 107 86 C. S. Scheme - I											
2403 00 107 86 99 Assistance to State for implementation of Fodder, Dev. Programme											
2403 00 107 86 99 13 Office Expenses				0	0	0	0	0	0	0	0
2403 00 107 86 99 21 Supplies & Materials				0	0	0	0	0	0	0	0
2403 00 107 86 99 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
2403 00 107 86 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2403 00 107 88 C. S. Scheme - III											
2403 00 107 88 68 Grassland Development including Grass reserves											
2403 00 107 88 68 13 Office Expenses				0	0	0	0	0	0	0	0
2403 00 107 88 68 18 Cost of fuel etc. and maintenance cost of vehicles				0	0	0	0	0	0	0	0
2403 00 107 88 68 20 Other Administrative Expenses				0	0	0	0	0	0	0	0
2403 00 107 88 68 21 Supplies & Materials				0	0	0	0	0	0	0	0
2403 00 107 88 68 30 Other Contractual Service				0	0	0	0	0	0	0	0
2403 00 107 88 68 Total :				0	0	0	0	0	0	0	0
2403 00 107 88 69 Demonstration of Azolla Cultivation and Production Uits											
2403 00 107 88 69 20 Other Administrative Expenses				0	0	0	0	0	0	0	0
2403 00 107 88 69 21 Supplies & Materials				0	0	0	0	0	0	0	0
2403 00 107 88 69 30 Other Contractual Service				0	0	0	0	0	0	0	0
2403 00 107 88 69 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
2403 00 107 88 Total :				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head					Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)												
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		0		0		0	
2403	00	107	89	C. S. Scheme - IV								
2403	00	107	89	06 Fodder Seed Procurement and Distribution								
2403	00	107	89	06 21 Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	107	89	06 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :					0	0	0	0	0	0	0	0
2403	00	107	89	Total :	0	0	0	0	0	0	0	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		0		0		0	
2403	00	107	90	90 State Share for Central								
A. STATE PLAN												
2403	00	107	90	38 State Share of National Livestock Management Programme								
2403	00	107	90	38 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403	00	107	90	38 21 Supplies and Materials	25	0	0	0	0	0	0	0
2403	00	107	90	38 Total :	25	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :					25	0	0	0	0	0	0	0
2403	00	107	90	Total :	25	0	0	0	0	0	0	0
STATE PLAN :					25		0		0		0	
CSS/CASP :					0		0		0		0	
2403	00	107	91	91 Central Assistance to State								
B. CSS / CASP												
2403	00	107	91	38 National Livestock								
2403	00	107	91	38 21 Supplies and Materials			219	0	177		219	
2403	00	107	91	38 Total :	0	0	219	0	177	0	219	0
TOTAL - B (CSS / CASP) :					0	0	219	0	177	0	219	0
2403	00	107	91	Total :	0	0	219	0	177	0	219	0
STATE PLAN :					0		0		0		0	
CSS/CASP :					0		219		177		219	
2403	00	107		Total :	335	0	281	0	229	0	574	0
STATE PLAN :					335		62		52		355	
CSS/CASP :					0		219		177		219	
2403	00	109		109 Extension and Training								
2403	00	109		39 Animal Resource Development								
A. STATE PLAN												
2403	00	109	39	24 Professional Efficiency Development Programme								
2403	00	109	39	24 14 Rent, Rate & Taxes	0	0	0	0	0	0	0	0
2403	00	109	39	24 30 Other Contractual Servid	0	0	0	0	0	0	0	0
2403	00	109	39	24 36 Scholarship / Stipend	70		100	0	75		100	0
2403	00	109	39	24 Total :	70	0	100	0	75	0	100	0
2403	00	109	39	49 Veterinary College								
2403	00	109	39	49 01 Salaries	4563	0	5017	0	5900	0	5490	0
2403	00	109	39	49 11 Travel Expenses		0						
2403	00	109	39	49 13 Office Expenses		0	0	0	0	200	0	
2403	00	109	39	49 18 Cost of fuel etc. and maintenance cost of vehicles	170	0	170	0	50	0	300	0
2403	00	109	39	49 19 Hiring charges of private vehicles	43	0	50	0	50	0	250	0
2403	00	109	39	49 20 Other Administrative Expenses		0	0	0		0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	109	39	49	21 Supplies & Materials	1030	0	1030	0	550	0	500	0
				26									
2403	00	109	39	49	Advertising & Publicity	323	0	350	0		0	0	0
2403	00	109	39	49	27 Minor Works	0	0	0	0	0	0	500	0
2403	00	109	39	49	30 Other Contractual								
					Services	44	0	50	0		0	600	0
2403	00	109	39	49	50 Other Charges	499	0	500	0	100	0	200	0
2403	00	109	39	49	Total :	6672	0	7167	0	6650	0	8040	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>6742</i>	<i>0</i>	<i>7267</i>	<i>0</i>	<i>6725</i>	<i>0</i>	<i>8140</i>	<i>0</i>
2403	00	109	39	Total :		6742	0	7267	0	6725	0	8140	0
<i>STATE PLAN :</i>						<i>6742</i>		<i>7267</i>		<i>6725</i>		<i>8140</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	109	70	State Share									
<i>A. STATE PLAN</i>													
2403	00	109	70	29	<i>Animal Resource Development</i>								
2403	00	109	70	29	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	109	70	29	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	109	70	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	109	87	C. S. Scheme - II									
2403	00	109	87	13	<i>Professional Efficiency</i>								
<i>Development Programme</i>													
2403	00	109	87	13	31 Grant-in-Aid	0	0	0	0	0	0	0	0
2403	00	109	87	13	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	109	87	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403	00	109	91	Central Assistance to State									
<i>B. CSS/CASP</i>													
2403	00	109	91	37	<i>National Livestock Health &</i>								
<i>Diseases Control Programme</i>													
2403	00	109	91	37	21 Supplies & Materials	0	0	0	0	0	0	0	0
2403	00	109	91	37	30 Other Contractual								
					Services	0	0	0	0	0	0	0	0
2403	00	109	91	37	Total :	0	0	0	0	0	0	0	0
2403	00	109	91	38	<i>National Livestock</i>								
<i>Management Programme</i>													
2403	00	109	91	38	21 Supplies & Materials	65	0	0	0	0	0	0	0
2403	00	109	91	38	20 Other Administrative								
					Expenses	75	0	1200	0	0	0	1200	0
2403	00	109	91	38	Total :	140	0	1200	0	0	0	1200	0
<i>TOTAL - B (CSS / CASP) :</i>						<i>140</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>
2403	00	109	91	Total :		140	0	1200	0	0	0	1200	0
<i>STATE PLAN :</i>						<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>						<i>140</i>		<i>1200</i>		<i>0</i>		<i>1200</i>	
2403	00	109	Total :			6882	0	8467	0	6725	0	9340	0
<i>STATE PLAN :</i>						<i>6742</i>		<i>7267</i>		<i>6725</i>		<i>8140</i>	
<i>CSS/CASP :</i>						<i>140</i>		<i>1200</i>		<i>0</i>		<i>1200</i>	
2403	00	113	Administrative Investigation and Statistics										
2403	00	113	39	Animal Resource Development									
<i>A. STATE PLAN</i>													
2403	00	113	39	05	<i>Breeding Operation</i>								
2403	00	113	39	05	13 Office Expenses	0	0	0	0	0	0	0	0
2403	00	113	39	05	Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
2403 00 113 39 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 113 70 29 <i>Animal Resource Development</i>								
2403 00 113 70 29 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 70 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 113 70 29 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 70 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
2403 00 113 70 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 86 C.S. Scheme - I								
2403 00 113 86 97 <i>17th Quinquennial Live Stock Census</i>								
2403 00 113 86 97 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 86 97 11 Travel Expenses	0	0	0	0	0	0	0	0
2403 00 113 86 97 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 86 97 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2403 00 113 86 97 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403 00 113 86 97 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2403 00 113 86 97 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	0	0
2403 00 113 86 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 87 C.S. Scheme - II								
2403 00 113 87 10 <i>Integrated Sample Survey for Estimation of Production of Major Livestock Product</i>								
2403 00 113 87 10 01 Salaries	0	0	0	0	0	0	0	0
2403 00 113 87 10 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 87 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	0	0
2403 00 113 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 88 C.S. Scheme - III								
2403 00 113 88 76 <i>National Animal Disease</i>								
2403 00 113 88 76 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 113 88 76 16 Publication	0	0	0	0	0	0	0	0
2403 00 113 88 76 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	0	0
2403 00 113 88 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2403 00 113 91 Central Assistance to State								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. <u>CSS / CASP</u>													
2403	00	113	91	37	<u>Nat National Livestock Health & Dis Diseases Control Programme</u>								
2403	00	113	91	37	11 Travel Expenses	0	0	0	0	0	0	0	0
2403	00	113	91	37	13 Office Expenses	0	0	0	0	0	0	0	0
2403	00	113	91	37	20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2403	00	113	91	37	30 Other Contractual Services	0	0	0	0	0	0	0	0
2403	00	113	91	37	Total :	0	0	0	0	0	0	0	0
2403	00	113	91	38	<u>Nat National Livestock Health & Dis Diseases Control Programme</u>								
2403	00	113	91	38	11 Travel Expenses	0	0	500	0	0	0	0	0
2403	00	113	91	38	13 Office Expenses	0	0	0	0	0	0	0	0
2403	00	113	91	38	21 Supplies & Materials	0	0	0	0	0	0	500	0
2403	00	113	91	38	30 Other Contractual Services	0	0	0	0	0	0	0	0
2403	00	113	91	38	Total :	0	0	500	0	0	0	500	0
TOTAL - B (CSS / CASP) :						0	0	500	0	0	0	500	0
2403	00	113	91	Total :		0	0	500	0	0	0	500	0
STATE PLAN :						0				0		0	
CSS/CASP :						0		500		0		500	
2403	00	113	Total :		0	0	500	0	0	0	0	500	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		500		0		500	
2403	TOTAL :					62825	0	98854	0	81849	0	99734	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						62825	0	98854	0	81849	0	99734	0
STATE PLAN :						59797		71993		64613		73315	
CSS/CASP :						3028		26861		17236		26419	
N.E.C. :						0		0		0		0	
2404	DIARY DEVELOPMENT												
2404	00	001	Direction and Administration										
2404	00	001	98	Administration									
A. STATE PLAN													
2404	00	001	98	29	<u>Animal Resource</u>								
2404	00	001	98	29	11 Travel Expenses	0	0	25	0	19	0	0	0
2404	00	001	98	29	13 Office Expenses	48	0	62	0	47	0	62	0
2404	00	001	98	29	Total :	48	0	87	0	66	0	62	0
TOTAL - A (STATE PLAN) :						48	0	87	0	66	0	62	0
2404	00	001	98	Total :		48	0	87	0	66	0	62	0
2404	00	001	Total :		48	0	87	0	66	0	62	0	0
STATE PLAN :						48		87		66		62	
CSS/CASP :						0		0		0		0	
2404	00	102	Dairy Development Projects										
2404	00	102	39	Animal Resource Development									
A. STATE PLAN													
2404	00	102	39	13	<u>Integrated Dairy Development Project</u>								
2404	00	102	39	13	26 Advertising & Publicity	0	0	100	0	75			
2404	00	102	39	13	Total :	0	0	100	0	75	0	0	0
TOTAL - A (STATE PLAN) :						0	0	100	0	75	0	0	0
2404	00	102	39	Total :		0	0	100	0	75	0	0	0
2404	00	102	91	Central Assistance to State									
B. <u>CSS / CASP</u>													
2404	00	102	91	36	<u>National Plan for Dairy Development</u>								
2404	00	102	91	36	31 Grant In Aid	20000	0	18800	0	17000	0	18800	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2404 00 102 91 36 Total :				20000	0	18800	0	17000	0	18800	0
<i>TOTAL - B (CSS / CASP) :</i>				<i>20000</i>	<i>0</i>	<i>18800</i>	<i>0</i>	<i>17000</i>	<i>0</i>	<i>18800</i>	<i>0</i>
2404 00 102 91 Total :				20000	0	18800	0	17000	0	18800	0
2404 00 102 Total :				20000	0	18900	0	17075	0	18800	0
<i>STATE PLAN :</i>				<i>0</i>		<i>100</i>		<i>75</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>				<i>20000</i>		<i>18800</i>		<i>17000</i>		<i>18800</i>	
2404 00 195 Assistance to Co-operative											
2404 00 195 39 Animal Resource Development											
<i>A. STATE PLAN</i>											
2404 00 195 39 01 Agartala Milk Supply Scheme											
2404 00 195 39 01 31 Grant-in-Aid				0	0	0	0	0	0	0	0
2404 00 195 39 01 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2404 00 195 39 Total :				0	0	0	0	0	0	0	0
2404 00 195 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 TOTAL :				20048	0	18987	0	17141	0	18862	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>				<i>20048</i>	<i>0</i>	<i>18987</i>	<i>0</i>	<i>17141</i>	<i>0</i>	<i>18862</i>	<i>0</i>
<i>STATE PLAN :</i>				<i>48</i>		<i>187</i>		<i>141</i>		<i>62</i>	
<i>CSS/CASP :</i>				<i>20000</i>		<i>18800</i>		<i>17000</i>		<i>18800</i>	
<i>N.E.C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 NORTH EASTERN AREAS											
2552 00 102 Cattle and Buffalo Development											
2552 00 102 57 North Eastern Areas											
<i>NEC Schemes</i>											
2552 00 102 57 88 Distribution of Crossbreed											
2552 00 102 57 88 31 Grant In Aid				0	0	0	0	0	0	0	0
2552 00 102 57 88 Total :				0	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 102 57 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>NEC :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>											
2552 00 102 90 State Share for Central											
Assistance to State Plan											
2552 00 102 90 08 North Eastern Council (NEC)											
2552 00 102 90 08 31 Grant In Aid						620	0				
2552 00 102 90 08 Total :				0	0	620	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 102 90 Total :				0	0	620	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>620</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 00 102 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
2552 00 102 91 08 North Eastern Council (NEC)											
2552 00 102 91 08 31 Grant In Aid						8100	0				
2552 00 102 91 08 Total :				0	0	8100	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>				<i>0</i>	<i>0</i>	<i>8100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 102 91 Total :				0	0	8100	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>8100</i>		<i>0</i>		<i>0</i>	
2552 00 102 Total :				0	0	8720	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>620</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>8100</i>		<i>0</i>		<i>0</i>	
2552 00 106 Other Live Stock Development											
2552 00 106 91 Central Assistance to State Plan											
2552 00 106 91 08 North Eastern Council (NEC)											

Continued Demand No.19.

(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
2552 00 106 91 08 21 Supplies & Materials	0	0	0	0	0	0	0	0
2552 00 106 91 08 27 Minor Works	0	0	0	0	0	0	0	0
2552 00 106 91 08 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2552 00 106 91 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2552 00 106 91 Total :	0	0	0	0	0	0	0	0
2552 00 106 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 TOTAL :	0	0	8720	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>8720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>620</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>8100</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	82873	0	126561	0	98990	0	118596	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>82873</i>	<i>0</i>	<i>126561</i>	<i>0</i>	<i>98990</i>	<i>0</i>	<i>118596</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>59845</i>		<i>72800</i>		<i>64754</i>		<i>73377</i>	
<i>CSS/CASP :</i>	<i>23028</i>		<i>53761</i>		<i>34236</i>		<i>45219</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health								
4403 00 101 54 NABARD								
<i>A. STATE PLAN</i>								
4403 00 101 54 36 <i>RIDE Loan of various projects under different administrative Departments</i>								
4403 00 101 54 36 53 Major Works	0	0	0	0	70000	0	31000	0
4403 00 101 54 36 Total :	0	0	0	0	70000	0	31000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70000</i>	<i>0</i>	<i>31000</i>	<i>0</i>
4403 00 101 54 Total :	0	0	0	0	70000	0	31000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>70000</i>		<i>31000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 101 70 State Share								
<i>A. STATE PLAN</i>								
4403 00 101 70 29 <i>Animal Resource</i>								
4403 00 101 70 29 52 Machinery & Equipment	0	0	0	0	0	0		
4403 00 101 70 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 101 70 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 101 75 <i>Special Plan Assistance</i>								
<i>A. STATE PLAN</i>								
4403 00 101 75 01 <i>SPA</i>								
4403 00 101 75 01 51 Motor Vehicles	0	0	0	0	0	0	0	0
4403 00 101 75 01 53 Major Works	0	0	0	0	0	0	0	0
4403 00 101 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 101 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS / CASP :</i>				0		0		0		0	
4403	00	101	87 C. S. Scheme - II								
4403	00	101	87 01 <i>Assistance to State for Control of Animal Diseases (ASCAD)</i>								
4403	00	101	87 01 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4403	00	101	87 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
4403	00	101	87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS / CASP :</i>				0		0		0		0	
4403	00	101	90 State Share for Central								
4403	00	101	90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4403	00	101	90 03 52 Machinery & Equipment	0	0	0	0	360	0	0	0
4403	00	101	90 03 53 Major Works	0	0	0	0	1612	0	0	0
4403	00	101	90 03 Total :	0	0	0	0	1972	0	0	0
4403	00	101	90 37 <i>State Share of National Livestock Health & Diseases Control Programme</i>								
4403	00	101	90 37 52 Machinery and Equipments	0	0	0	0	0	0	0	0
4403	00	101	90 37 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	1972	0	0	0
4403	00	101	90 Total :	0	0	0	0	1972	0	0	0
<i>STATE PLAN :</i>				0		0		1972		0	
<i>CSS / CASP :</i>				0		0		0		0	
4403	00	101	91 Central Assistance to State Plan								
4403	00	101	91 03 <i>Special Plan Assistance (SPA)</i>								
4403	00	101	91 03 53 Major Works	3365	0	7000	0	16324	0	3100	0
4403	00	101	91 03 Total :	3365	0	7000	0	16324	0	3100	0
4403	00	101	91 37 <i>National Livestock Health & Diseases Control Programme</i>								
4403	00	101	91 37 52 Machinery and Equipments	343	0	0	0	753	0	0	0
4403	00	101	91 37 53 Major Works	0	0	0	0	2511	0	0	0
4403	00	101	91 37 Total :	343	0	0	0	3264	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>				3708	0	7000	0	19588	0	3100	0
4403	00	101	91 Total :	3708	0	7000	0	19588	0	3100	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS / CASP :</i>				3708		7000		19588		3100	
<i>A. STATE PLAN</i>											
4403	00	101	95 Special Central Assistance								
4403	00	101	95 01 <i>S.C.A.</i>								
4403	00	101	95 01 51 Motor Vehicles	0	0	0	0	0	0	0	0
4403	00	101	95 01 53 Major Works	0	0	0	0	0	0	0	0
4403	00	101	95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4403	00	101	95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS / CASP :</i>				0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4403 00 101 Total :				3708	0	7000	0	91560	0	34100	0
STATE PLAN :				0		0		71972		31000	
CSS/CASP :				3708		7000		19588		3100	
4403 00 102 Cattle & Buffalo Development											
4403 00 102 39 Animal Resource Development											
A. STATE PLAN											
4403 00 102 39 05 Breeding Operation											
4403 00 102 39 05 21 Supplies & Materials				0	0	0	0	0	0	0	0
4403 00 102 39 05 53 Major Works				0	0	0	0	0	0	0	0
4403 00 102 39 05 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4403 00 102 39 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4403 00 102 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4403 00 103 Poultry Development											
4403 00 103 39 Animal Resource Development											
A. STATE PLAN											
4403 00 103 39 05 Breeding Operation											
4403 00 103 39 05 52 Machinery & Equipment				0	0	0	0	0	0	0	0
4403 00 103 39 05 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4403 00 103 39 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4403 00 103 70 State Share											
A. STATE PLAN											
4403 00 103 70 29 Animal Resources											
4403 00 103 70 29 53 Major Works						293	0				
4403 00 103 70 29 Total :				0	0	293	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	293	0	0	0	0	0
4403 00 103 70 Total :				0	0	293	0	0	0	0	0
STATE PLAN :				0		293		0		0	
CSS/CASP :				0		0		0		0	
4403 00 103 88 C.S. Scheme - III											
4403 00 103 88 83 Assistance to State Poultry/ Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)											
4403 00 103 88 83 52 Machinery & Equipment				0	0	0	0	0	0	0	0
4403 00 103 88 83 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
4403 00 103 88 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4403 00 103 91 Central Assistance to State Plan											
B. CSS/CASP											
4403 00 103 91 04 Special Central Assistance (SCA)											
4403 00 103 91 04 52 Machinery & Equipment				0	0	400	0	0	0	300	0
4403 00 103 91 04 53 Major Works				3558	0	0	0	0	0	0	0
4403 00 103 91 04 Total :				3558	0	400	0	0	0	300	0
4403 00 103 91 38 National Livestock Health Management Programme											
4403 00 103 91 38 53 Major Works				563	0	3558	0	138	0	0	0

Continued Demand No.19.

(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
4403 00 103 91 38 Total :	563	0	3558	0	138	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>4121</i>	<i>0</i>	<i>3958</i>	<i>0</i>	<i>138</i>	<i>0</i>	<i>300</i>	<i>0</i>
4403 00 103 91 Total :	4121	0	3958	0	138	0	300	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>4121</i>		<i>3958</i>		<i>138</i>		<i>300</i>	
4403 00 103 Total :	4121	0	4251	0	138	0	300	0
<i>STATE PLAN :</i>	<i>0</i>		<i>293</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>4121</i>		<i>3958</i>		<i>138</i>		<i>300</i>	
4403 00 105 Piggery Development								
4403 00 105 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
4403 00 105 39 05 Breeding Operation								
4403 00 105 39 05 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4403 00 105 39 05 53 Major Works	0	0	0	0	0	0	0	0
4403 00 105 39 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 105 39 Total :	0	0	0	0	0	0	0	0
4403 00 105 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 107 Fodder & Feed Development								
4403 00 107 88 C.S. Scheme - III								
4403 00 107 88 68 Grassland Development								
<i>Including Grass reserves</i>								
4403 00 107 88 68 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4403 00 107 88 68 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 107 88 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 107 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 109 Extension and Training								
4403 00 109 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
4403 00 109 39 49 Veterinary College								
4403 00 109 39 49 52 Machinery & Equipment	1499	0	900	0	900	0	700	0
4403 00 109 39 49 Total :	1499	0	900	0	900	0	700	0
4403 00 109 39 Total :	1499	0	900	0	900	0	700	0
4403 00 109 75 Special Plan Assistance								
4403 00 109 75 01 S.P.A.								
4403 00 109 75 01 53 Major Works	0	0	0	0	0	0	0	0
4403 00 109 75 01 Total :	0	0	0	0	0	0	0	0
4403 00 109 75 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1499</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>700</i>	<i>0</i>
4403 00 109 91 Central Assistance to State Plan								
4403 00 109 91 04 Special Central Assistance								
<i>(SCA) - Untied</i>								
4403 00 109 91 04 52 Machinery & Equipment	0	0	0	0	0	0	0	0
4403 00 109 91 04 53 Major Works	0	0	0	0	0	0	0	0
4403 00 109 91 04 Total :	0	0	0	0	0	0	0	0
4403 00 109 91 38 National Livestock Health								
<i>Management Programme</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
4403 00 109 91 38 52 Machinery & Equipment			100	0	0	0	100	0
4403 00 109 91 38 53 Major Works			0	0	0	0	0	0
4403 00 109 91 38 Total :	0	0	100	0	0	0	100	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>
4403 00 109 91 Total :	0	0	0	0	0	0	0	0
4403 00 109 Total :	1499	0	1000	0	900	0	800	0
<i>STATE PLAN :</i>	<i>1499</i>		<i>900</i>		<i>900</i>		<i>700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>100</i>	
4403 00 800 Other Expenditure								
4403 00 800 56 Non Lpsable								
<i>A. STATE PLAN</i>								
4403 00 800 56 38 <i>State Contribution for Construction of Veterinary College in Tripura</i>								
4403 00 800 56 38 53 Major Works	0	0	0	0	0	0	0	0
4403 00 800 56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>								
4403 00 800 56 90 <i>Construction of Veterinary College in Tripura</i>								
4403 00 800 56 90 53 Major Works	0	0	0	0	0	0	0	0
4403 00 800 56 90 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4403 00 800 56 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4403 00 800 90 09 <i>State Share of Central Pool</i>								
4403 00 800 90 09 53 Major Works			3100	0				
4403 00 800 90 09 Total :	0	0	3100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
4403 00 800 90 Total :	0	0	3100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4403 00 800 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4403 00 800 91 09 53 Major Works			6200	0				
4403 00 800 91 09 Total :	0	0	6200	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>6200</i>		<i>0</i>		<i>0</i>	
4403 00 800 91 Total :	0	0	6200	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>6200</i>		<i>0</i>		<i>0</i>	
4403 00 800 Total :	0	0	9300	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>6200</i>		<i>0</i>		<i>0</i>	
4403 TOTAL :	9328	0	21551	0	92598	0	35200	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>9328</i>	<i>0</i>	<i>21551</i>	<i>0</i>	<i>92598</i>	<i>0</i>	<i>35200</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1499</i>		<i>4293</i>		<i>72872</i>		<i>31700</i>	
<i>CSS/CASP :</i>	<i>7829</i>		<i>17258</i>		<i>19726</i>		<i>3500</i>	

Continued Demand No.19.

(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
<i>N.E.C. :</i>	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal Health								
4552 00 101 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4552 00 101 91 08 <i>Nothe Eastern Council (NEC)</i>								
4552 00 101 91 08 53 Major Works			5000	0				
4552 00 101 91 08 Total :	0	0	5000	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>5000</i>		<i>0</i>		<i>0</i>	
4552 00 101 91 Total :	0	0	5000	0	0	0	0	0
4552 00 101 Total :	0	0	5000	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>5000</i>		<i>0</i>		<i>0</i>	
4552 00 105 Piggery Development								
<i>A. STATE PLAN</i>								
4552 00 105 90 State Share for Central Assistance to State Plan								
4552 00 105 90 08 <i>North Eastern Council (NEC)</i>								
4552 00 105 90 08 53 Major Works			0	0	232	0		
4552 00 105 90 08 Total :	0	0	0	0	232	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>232</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 105 90 Total :	0	0	0	0	232	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>232</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
4552 00 105 91 Central Assistance to State Plan								
4552 00 105 91 08 <i>North Eastern Council (NEC)</i>								
4552 00 105 91 08 53 Major Works			0	0	2082	0		
4552 00 105 91 08 Total :	0	0	0	0	2082	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2082</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 105 91 Total :	0	0	0	0	2082	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2082</i>		<i>0</i>	
4552 00 105 Total :	0	0	0	0	2314	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>232</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>2082</i>		<i>0</i>	
4552 00 106 Other Live Stock Development								
4552 00 106 90 State Share for Central								
<i>A. STATE PLAN</i>								
4552 00 106 90 08 <i>State Share of North Eastern Council (NEC)</i>								
4552 00 106 90 08 53 Major Works			1085	0				
4552 00 106 90 08 Total :	0	0	1085	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>1085</i>		<i>0</i>		<i>0</i>	
4552 00 106 90 Total :	0	0	1085	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1085</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
4552 00 106 91 Central Assistance to State								
<i>B. CSS / CASP</i>								
4552 00 106 91 08 North Eastern Council (NEC)								
4552 00 106 91 08 21 Supplies & Materials	154	0	0	0	0	0	0	0
4552 00 106 91 08 27 Minor Works	100	0	0	0	0	0	0	0
4552 00 106 91 08 53 Major Works	0	0	0	0	0	0	0	0
4552 00 106 91 08 Total :	254	0	0	0	0	0	0	0
<i>TOTAL - B (CSS / CASP) :</i>	<i>254</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 00 106 91 Total :	254	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>254</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 00 106 Total :	254	0	1085	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>1085</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>254</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 TOTAL :	254	0	6085	0	2314	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>254</i>	<i>0</i>	<i>6085</i>	<i>0</i>	<i>2314</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>1085</i>		<i>232</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>254</i>		<i>5000</i>		<i>2082</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	9582	0	27636	0	94912	0	35200	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>9582</i>	<i>0</i>	<i>27636</i>	<i>0</i>	<i>94912</i>	<i>0</i>	<i>35200</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1499</i>		<i>5378</i>		<i>73104</i>		<i>31700</i>	
<i>CSS/CASP :</i>	<i>8083</i>		<i>22258</i>		<i>21808</i>		<i>3500</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - A.R.D. DEPARTMENT :	92455	0	154197	0	193902	0	153796	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>92455</i>	<i>0</i>	<i>154197</i>	<i>0</i>	<i>193902</i>	<i>0</i>	<i>153796</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>61344</i>		<i>78178</i>		<i>137858</i>		<i>105077</i>	
<i>CSS/CASP :</i>	<i>31111</i>		<i>76019</i>		<i>56044</i>		<i>48719</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
FOREST DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	0	0
2059 80 053 25 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2059 80 053 Total :	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
<u>A. STATE PLAN</u>								
2402 00 102 40 01 <u>Afforestation in Catchment Areas</u>								
2402 00 102 40 01 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 40 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2402 00 102 40 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 00 102 87 C. S. Scheme - II								
2402 00 102 87 20 <u>Catchment of Gumati River Valley Project</u>								
2402 00 102 87 20 21 Supplies & Materials	0	0	0	0	0	0	0	0
2402 00 102 87 20 27 Minor Works	0	0	0	0	0	0	0	0
2402 00 102 87 20 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2402 00 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>N.E.C. :</i>	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 FORESTRY								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
<i>A. STATE PLAN</i>								
2406 01 001 98 30 Forest								
2406 01 001 98 30 11 Travel Expenses	0	0	0	0	0	0	950	0
2406 01 001 98 30 12 Electricity Charges	613		1000	0	2000	0	2000	0
2406 01 001 98 30 13 Office Expenses	0	0	0	0	0	0	630	0
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicle	0	0	0	0	0	0	1900	0
2406 01 001 98 30 20 Other Administrative Expenses	0	0	0	0	0	0	300	0
2406 01 001 98 30 21 Supplies & Materials	584		700	0	350	0	1250	0
2406 01 001 98 30 27 Minor Works	0	0	0	0	0	0	5500	0
2406 01 001 98 30 Total :	1197	0	1700	0	2350	0	12530	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1197</i>	<i>0</i>	<i>1700</i>	<i>0</i>	<i>2350</i>	<i>0</i>	<i>12530</i>	<i>0</i>
2406 01 001 98 Total :	1197	0	1700	0	2350	0	12530	0
2406 01 001 Total :	1197	0	1700	0	2350	0	12530	0
<i>STATE PLAN :</i>	<i>1197</i>		<i>1700</i>		<i>2350</i>		<i>12530</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 003 Education and Training								
2406 01 003 03 Research and Training								
<i>A. STATE PLAN</i>								
2406 01 003 03 05 Extension & Training								
2406 01 003 03 05 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2406 01 003 03 05 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 003 03 05 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2406 01 003 03 05 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 003 03 05 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 003 03 Total :	0	0	0	0	0	0	0	0
2406 01 003 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 005 Survey and Utilisation of Forest Resources								
2406 01 005 40 Forestry								
<i>A. STATE PLAN</i>								
2406 01 005 40 26 Survey and Utilization of Forest Resources								
2406 01 005 40 26 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 005 40 26 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 005 40 26 Total :	0	0	0	0	0	0	0	0
2406 01 005 40 32 Communication								
2406 01 005 40 32 21 Supplies & Materials	0	0	0	0	0	0	0	0
2406 01 005 40 32 27 Minor Works	0	0	0	0	0	0	0	0
2406 01 005 40 32 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 005 40 Total :	0	0	0	0	0	0	0	0
2406 01 005 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 070 Communication & Buildings								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2406	01	070	40 Forestry							
			<i>A. STATE PLAN</i>							
2406	01	070	40 32 <i>Communication</i>	0	0	0	0	0	0	0
2406	01	070	40 32 27 Minor Works	0	0	0	0	0	0	0
2406	01	070	40 32 Total :	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406	01	070	40 Total :	0	0	0	0	0	0	0
2406	01	070	Total :	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
2406	01	101	Forest Conservation, Development and Regeneration							
2406	01	101	40 Forestry							
			<i>A. STATE PLAN</i>							
2406	01	101	40 10 <i>Development of Infrastructure for Protection of Forest from Biotic Interference</i>							
2406	01	101	40 10 21 Supplies & Materials	0	0	0	0	0	0	0
2406	01	101	40 10 27 Minor Works	0	0	0	0	0	0	0
2406	01	101	40 10 Total :	0	0	0	0	0	0	0
2406	01	101	40 42 <i>Vanmahotsav</i>							
2406	01	101	40 42 27 Minor Works	0	0	0	0	0	775	0
2406	01	101	40 42 Total :	0	0	0	0	0	775	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>775</i>	<i>0</i>
2406	01	101	40 Total :	0	0	0	0	0	775	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>	<i>775</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>	<i>0</i>	
2406	01	101	43 Finance Commission							
			<i>A. STATE PLAN</i>							
2406	01	101	43 27 <i>Maintenance of Forest Preservation of Forest Wealth</i>							
2406	01	101	43 27 11 Travel Expenses	698	0	0	0	0	0	0
2406	01	101	43 27 13 Office Expenses	988	0	0	0	0	0	0
2406	01	101	43 27 18 Cost of fuel etc. and maintenance cost of vehicles	1500	0	0	0	0	0	0
2406	01	101	43 27 20 Cost of fuel etc and maintenance cost of vehicle		0	0	0	0	0	0
2406	01	101	43 27 21 Supplies & Materials	400	0	0	0	0	0	0
2406	01	101	43 27 27 Minor Works	22256	0	0	0	0	0	0
2406	01	101	43 27 Total :	25842	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>25842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406	01	101	43 Total :	25842	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>25842</i>		<i>0</i>		<i>0</i>		<i>0</i>
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
2406	01	101	44 Additional Central Assistance							
			<i>A. STATE PLAN</i>							
2406	01	101	44 03 <i>Accelerated Programme of Restoration and Regeneration of Forest Cover</i>							
2406	01	101	44 03 27 Minor Works	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 101 44 03 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 44 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 101 88 C.S. Schemes-III											
<i>B. C. SCHEMES</i>											
2406 01 101 88 46 <i>Project Elephant</i>											
2406 01 101 88 46 13 Office Expenses				0	0	0	0	0	0	150	0
2406 01 101 88 46 18 Cost of fuel etc. and maintenance cost of vehicles				25	0	0	0	0	0	0	0
2406 01 101 88 46 20 Other Administrative Expenses				15	0	0	0	0	0	0	0
2406 01 101 88 46 21 Supplies and Materials				5	0	0	0	0	0	250	0
2406 01 101 88 46 27 Minor Works				43	0	0	0	203	0	1000	0
2406 01 101 88 46 31 Grant-in-Aid				16	0	0	0	209	0	0	0
2406 01 101 88 46 Total :				104	0	0	0	412	0	1400	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>412</i>	<i>0</i>	<i>1400</i>	<i>0</i>
2406 01 101 88 Total :				104	0	0	0	412	0	1400	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>104</i>		<i>0</i>		<i>412</i>		<i>1400</i>	
2406 01 101 90 State Share for Central											
<i>A. STATE PLAN</i>											
2406 01 101 90 03 <i>State Share of Special Plan Assistance (SPA)</i>											
2406 01 101 90 40 27 Minor Works				0	0	0	0	4444	0		
2406 01 101 90 40 Total :				0	0	0	0	4444	0	0	0
2406 01 101 90 42 <i>State Share of Conservation of Natural Resources and Ecosystems</i>											
2406 01 101 90 42 27 Minor Works				0	0	0	0	0	0	0	0
2406 01 101 90 42 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4444</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 90 Total :				0	0	0	0	4444	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>4444</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2406 01 101 91 Central Assistance to State											
<i>B. CSS/CASP</i>											
2406 01 101 91 03 <i>Special Plan Assistance (SPA)</i>											
2406 01 101 91 03 27 Minor Works						45000	0	40000			
2406 01 101 91 03 Total :				0	0	45000	0	40000	0	0	0
2406 01 101 91 40 <i>National River Conservation Programme(NRCP)</i>											
2406 01 101 91 40 27 Minor Works						0	0	0	0		
2406 01 101 91 40 Total :				0	0	0	0	0	0	0	0
2406 01 101 91 42 <i>Conservation of Natural Resources and Ecosystems</i>											
2406 01 101 91 42 27 Minor Works						0	0	0	0	0	0
2406 01 101 91 42 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>45000</i>	<i>0</i>	<i>40000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2406 01 101 91 Total :				0	0	45000	0	40000	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>				0		45000		40000		0	
2406 01 101 Total :				25946	0	45000	0	44856	0	2175	0
<i>STATE PLAN :</i>				25842		0		4444		775	
<i>CSS/CASP :</i>				104		45000		40412		1400	
2406 01 102 Social and Farm Forestry											
2406 01 102 40 Forestry											
<i>A. STATE PLAN</i>											
2406 01 102 40 09 Decentralised People Nursery											
2406 01 102 40 09 27 Minor Works						0	0	0	0	0	0
2406 01 102 40 09 Total :				0	0	0	0	0	0	0	0
2406 01 102 40 12 Farm Forestry											
2406 01 102 40 12 47 Transfer of fund to TTAADC, PRI & ULB				6000		7500	0	7500		7800	
2406 01 102 40 12 Total :				6000	0	7500	0	7500	0	7800	0
2406 01 102 40 22 Raising Plantation of Minor Forest Produce Medicinal Plants											
2406 01 102 40 22 21 Supplies & Materials				0	0	0	0	0	0	0	0
2406 01 102 40 22 27 Minor Works				0	0	0	0	0	0	0	0
2406 01 102 40 22 Total :				0	0	0	0	0	0	0	0
2406 01 102 40 27 Treatment of Wasteland and Degraded Forests											
2406 01 102 40 27 21 Supplies & Materials				0	0	0	0	0	0	0	0
2406 01 102 40 27 27 Minor Works				0	0	0	0	0	0	0	0
2406 01 102 40 27 Total :				0	0	0	0	0	0	0	0
2406 01 102 40 35 Development of Tree Borne Oilseed											
2406 01 102 40 35 21 Supplies & Materials				0	0	0	0	0	0	0	0
2406 01 102 40 35 27 Minor Works				0	0	0	0	0	0	0	0
2406 01 102 40 35 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				6000	0	7500	0	7500	0	7800	0
2406 01 102 40 Total :				6000	0	7500	0	7500	0	7800	0
<i>STATE PLAN :</i>				6000		7500		7500		7800	
<i>CSS/CASP :</i>				0		0		0		0	
2406 01 102 90 State Share for Central Assistance to State Plan											
<i>A. STATE PLAN</i>											
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				5	0	0	0	0	0	50	0
2406 01 102 90 41 20 Other Administrative Administrative				0	0	0	0	30	0	76	0
2406 01 102 90 41 21 Supplies and Materials				18	0	0	0		0	7042	0
2406 01 102 90 41 27 Minor Works				3443	0	2000	0	495	0	0	0
2406 01 102 90 41 Total :				3466	0	2000	0	525	0	7168	0
TOTAL - A (STATE PLAN) :				3466	0	2000	0	525	0	7168	0
2406 01 102 90 Total :				3466	0	2000	0	525	0	7168	0
<i>STATE PLAN :</i>				3466		2000		525		7168	
<i>CSS/CASP :</i>				0		0		0		0	
2406 01 102 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
2406 01 102 91 41 National Afforestation											

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
						2014-15		2015-16		2015-16		2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>Programme (National Mission for a Green India)</u>													
2406	01	102	91	41	13 Office Expenses	87	0	174	0	0	0	174	0
2406	01	102	91	41	20 Other Administrative Expenses	185	0	324	0	270	0	324	0
2406	01	102	91	41	27 Minor Works	45996	0	93644	0	60000	0	53644	0
2406	01	102	91	41	Total :	46268	0	94142	0	60270	0	54142	0
<u>National Mission On Ayush Including Mission on Medicinal Plants</u>													
2406	01	102	91	46	31 Grant-in-Aid	1095		1650	0	0	0	900	0
2406	01	102	91	46	Total :	1095	0	1650	0	0	0	900	0
TOTAL - B (CSS/CASP) :						47363	0	95792	0	60270	0	55042	0
2406	01	102	91	Total :		47363	0	95792	0	60270	0	55042	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						47363		95792		60270		55042	
2406	01	102	Total :			56829	0	105292	0	68295	0	70010	0
STATE PLAN :						9466		9500		8025		14968	
CSS/CASP :						47363		95792		60270		55042	
2406	01	105 Forest Produce											
2406	01	105	40 Forestry										
<u>A. STATE PLAN</u>													
2406	01	105	40	15	15 Forest Produce								
2406	01	105	40	15	21 Supplies & Materials	0	0	0	0	0	0	0	0
2406	01	105	40	15	27 Minor Works	0	0	0	0	0	0	0	0
2406	01	105	40	15	Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
2406	01	105	40	Total :		0	0	0	0	0	0	0	0
2406	01	105	Total :			0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2406	01	800 Other Expenditure											
2406	01	800	40 Forestry										
<u>A. STATE PLAN</u>													
2406	01	800	40	37	37 Parks and Gardens								
2406	01	800	40	37	21 Supplies & Materials	0	0	0	0	0	0	0	0
2406	01	800	40	37	27 Minor Works	0	0	0	0	3150	0		
2406	01	800	40	37	Total :	0	0	0	0	3150	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	3150	0	0	0
2406	01	800	40	Total :		0	0	0	0	3150	0	0	0
STATE PLAN :						0		0		3150		0	
CSS/CASP :						0		0		0		0	
2406	01	800	70 State Share										
<u>A. STATE PLAN</u>													
2406	01	800	70	30	30 Forest			25	0				
2406	01	800	70	30	13 Office Expenses								
2406	01	800	70	30	20 Other Administrative expense			38	0				
2406	01	800	70	30	27 Minor Works			1521	0				
2406	01	800	70	30	Total :	0	0	1584	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	1584	0	0	0	0	0
2406	01	800	70	Total :		0	0	1584	0	0	0	0	0
STATE PLAN :						0		1584		0		0	
CSS/CASP :						0		0		0		0	
<u>B. C. SCHEMES</u>													

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
2406	01	800	88	88 C. S. Schemes-III							
2406	01	800	88	49							
				<u>Intensification of Forest</u>							
				<u>Management Scheme for new</u>							
				<u>component i.e. Protection and</u>							
				<u>Conservation of Sacred Groves</u>							
2406	01	800	88	49	27	Minor Works	0	0	0	0	0
2406	01	800	88	49	Total :		0	0	0	0	0
2406	01	800	88	63	<u>Intensification of Forest</u>						
				<u>Management Scheme</u>							
2406	01	800	88	63	13	Office Expenses	0	0	0	0	0
2406	01	800	88	63	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0
2406	01	800	88	63	20	Other Administrative expense	0	0	0	0	0
2406	01	800	88	63	27	Minor Works	0	0	0	0	0
2406	01	800	88	63	Total :		0	0	0	0	0
				<i>TOTAL - B (CSS/CASP) :</i>			0	0	0	0	0
2406	01	800	88	Total :			0	0	0	0	0
				<i>STATE PLAN :</i>			0	0	0	0	0
				<i>CSS/CASP :</i>			0	0	0	0	0
2406	01	800	Total :			1584	0	3150	0	0	0
				<i>STATE PLAN :</i>		1584		3150		0	
				<i>CSS/CASP :</i>		0		0		0	
2406	01	Total :			83972	0	153576	0	118651	0	84715
				<i>STATE PLAN :</i>	36505		12784		17969		28273
				<i>CSS/CASP :</i>	47467		140792		100682		56442
2406	02	Environmental Forestry and Wild Life									
2406	02	110	Wild Life Preservation								
			<u>A. STATE PLAN</u>								
2406	02	110	90	State Share for Central Assistance to State Plan							
2406	02	110	90	43	<u>State Share of Integrated Development of Wild Life Habitants</u>						
2406	02	110	90	43	21	Supplies & Materials	0	0	0	0	0
2406	02	110	90	43	27	Minor Works	0	0	0	0	0
2406	02	110	90	43	Total :		0	0	0	0	0
2406	02	110	90	44	<u>State Share of Project Tiger</u>						
2406	02	110	90	44	21	Supplies & Materials	0	0	0	0	0
2406	02	110	90	44	27	Minor Works	0	0	0	0	0
2406	02	110	90	44	Total :		0	0	0	0	0
				<i>TOTAL - A (STATE PLAN) :</i>			0	0	0	0	0
2406	02	110	90	Total :		0	0	0	0	0	0
				<i>STATE PLAN :</i>		0		0		0	
				<i>CSS/CASP :</i>		0		0		0	
				<u>B. CSS/CASP</u>							
2406	02	110	91	Central Assistance to State Plan							
2406	02	110	91	43	<u>Integrated Development of Wild Life Habitants</u>						

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
2406	02	110	91	43	21 Supplies & Materials			250	0	0	0	2625	0
2406	02	110	91	43	27 Minor Works			2100	0	0	0	7750	0
2406	02	110	91	43	Total :	0	0	2350	0	0	0	10375	0
2406	02	110	91	44	<i>State Share of Project Tiger</i>								
2406	02	110	91	44	21 Supplies & Materials			100	0	0	0	0	0
2406	02	110	91	44	27 Minor Works			500	0	0	0	0	0
2406	02	110	91	44	Total :	0	0	600	0	0	0	0	0
2406	02	110	91	43	<i>Integrated Development of Wild Life Habitants</i>								
2406	02	110	91	43	21 Supplies & Materials	0	0	0	0	0	0	0	0
2406	02	110	91	43	27 Minor Works	0	0	0	0	0	0	0	0
2406	02	110	91	43	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP):</i>						0	0	2950	0	0	0	10375	0
2406	02	110	91	Total :		0	0	2950	0	0	0	10375	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		2950		0		10375	
2406	02	110	Total :			0	0	2950	0	0	0	10375	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		2950		0		10375	
2406	02	Total :				0	0	2950	0	0	0	10375	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		2950		0		10375	
2406	TOTAL :					83972	0	156526	0	118651	0	95090	0
<i>CHARGED :</i>						0	0	0	0	0	0	0	0
<i>VOTED :</i>						83972	0	156526	0	118651	0	95090	0
<i>STATE PLAN :</i>						36505		12784		17969		28273	
<i>CSS/CASP :</i>						47467		143742		100682		66817	
<i>N.E.C. :</i>						0		0		0		0	
2552	NORTH EASTERN AREAS												
2552	00	105	57	42	Forest Produce								
2552	00	105	57	42	27 Minor Works	0	0	0	0	0	0	0	0
2552	00	105	57	42	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - NEC SCHEMES :</i>						0	0	0	0	0	0	0	0
2552	00	105	57	Total :		0	0	0	0	0	0	0	0
2552	00	105	91	08	Central Assistance to State Plan								
2552	00	105	91	08	<i>North Eastern Council (NEC)</i>								
2552	00	105	91	08	27 Minor Works			1000	0	0	0	0	0
2552	00	105	91	08	Total :	0	0	1000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP):</i>						0	0	1000	0	0	0	0	0
2552	00	105	91	Total :		0	0	1000	0	0	0	0	0
2552	00	105	Total :			0	0	1000	0	0	0	0	0
2552	TOTAL :					0	0	1000	0	0	0	0	0
<i>CHARGED :</i>						0	0	0	0	0	0	0	0
<i>VOTED :</i>						0	0	1000	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		1000		0		0	
<i>N.E.C. :</i>						0		0		0		0	
<i>TOTAL - REVENUE ACCOUNT :</i>						83972	0	157526	0	118651	0	95090	0
<i>CHARGED :</i>						0	0	0	0	0	0	0	0
<i>VOTED :</i>						83972	0	157526	0	118651	0	95090	0
<i>STATE PLAN :</i>						36505		12784		17969		28273	
<i>CSS/CASP :</i>						47467		144742		100682		66817	
<i>N.E.C. :</i>						0		0		0		0	
<i>CAPITAL ACCOUNT</i>													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	60	Other Buildings											

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4059	60	051 Construction									
4059	60	051	40 Forestry								
4059	60	051	40 32 Communication								
			A. <u>STATE PLAN</u>								
4059	60	051	40 32 53 Major Works			5000	0	2500	0	100	0
4059	60	051	40 32 Total :	0	0	5000	0	2500	0	100	0
			TOTAL - A (STATE PLAN) :	0	0	5000	0	2500	0	100	0
4059	60	051	40 Total :	0	0	5000	0	2500	0	100	0
4059	60	051	Total :	0	0	5000	0	2500	0	100	0
			STATE PLAN :	0		5000		2500		100	
			CSS/CASP :	0		0		0		0	
4059	60	Total :		0	0	5000	0	2500	0	100	0
			STATE PLAN :	0		5000		2500		100	
			CSS/CASP :	0		0		0		0	
4059	TOTAL :			0	0	5000	0	2500	0	100	0
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	0	0	5000	0	2500	0	100	0
			STATE PLAN :	0		5000		2500		100	
			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									
			A. <u>STATE PLAN</u>								
4406	01	101	51 Externally Aided Project								
4406	01	101	51 06 Japan Bank of International Co-operation								
4406	01	101	51 06 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4406	01	101	51 06 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4406	01	101	51 06 Total :	0	0	0	0	0	0	0	0
4406	01	101	51 08 Indo-German Development Co-operation Project								
4406	01	101	51 08 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4406	01	101	51 08 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
4406	01	101	51 08 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4406	01	101	51 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
			B. <u>CSS/CASP</u>								
4406	01	101	87 C. S. Scheme - II								
4406	01	101	87 19 Assistance to State for Development of National Parks and Sanctuary								
4406	01	101	87 19 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
4406	01	101	87 19 21 Supplies & Materials	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4406	01	101	87	19	27	Minor Works	0	0	0	0	0
4406	01	101	87	19	31	Grant-in-Aid	0	0	0	0	0
4406	01	101	87	19	Total :	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
4406	01	101	87	Total :		0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4406	01	101	88	C. S. Scheme - III							
4406	01	101	88	46	<i>Project Elephant</i>						
4406	01	101	88	46	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0
4406	01	101	88	46	20	Supplies & Materials	0	0	0	0	0
4406	01	101	88	46	21	Supplies & Materials	0	0	0	0	0
4406	01	101	88	46	27	Minor Works	0	0	0	0	0
4406	01	101	88	46	31	Grant-in-Aid	0	0	0	0	0
4406	01	101	88	46	Total :	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
4406	01	101	88	Total :		0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4406	01	101	90	State Share for Central Assistance to State Plan							
4406	01	101	90	10	<i>State Share of ACA for Externally Aided Projects(EAPs)</i>						
4406	01	101	90	10	57	Grants for Creation of Capital Assets	0	0	0	0	0
4406	01	101	90	10	Total :	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4406	01	101	90	Total :		0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4406	01	101	91	Central Assistance to State							
4406	01	101	91	10	<i>ACA for Externally Aided</i>						
4406	01	101	91	10	57	Grants for Creation of Capital Assets	173250	243250	0	190000	0
4406	01	101	91	10	Total :	173250	0	243250	0	190000	0
<i>TOTAL - B(CSS/CASP) :</i>				173250	0	243250	0	190000	0	156000	0
4406	01	101	91	Total :		173250	0	243250	0	190000	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				173250		243250		190000		156000	
4406	01	101	Total :		173250	0	243250	0	190000	0	156000
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				173250		243250		190000		156000	
4406	01	800	Other Expenditure								
<i>A. STATE PLAN</i>											
4406	01	800	51	<i>Extrenally Aided Project</i>							
4406	01	800	51	06	<i>JBIC</i>						
4406	01	800	51	06	31	Grant-in-Aid	0	0	0	0	0
4406	01	800	51	06	Total :	0	0	0	0	0	0
4406	01	800	51	08	<i>Indo-German Development Co-operation Project</i>						
4406	01	800	51	08	31	Grant-in-Aid	0	0	0	0	0
4406	01	800	51	08	Total :	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 01 800 51 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4406 01 800 70 State Share											
A. STATE PLAN											
4406 01 800 70 30 Forest											
4406 01 800 70 30 18 Cost of fuel etc. and maintenance cost of vehicles				0	0	0	0	0	0	0	0
4406 01 800 70 30 27 Minor Works				0	0	0	0	0	0	0	0
4406 01 800 70 30 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4406 01 800 70 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4406 01 800 87 C.S. Scheme - II											
4406 01 800 87 22 Forest Fire Control and Management											
4406 01 800 87 22 21 Supplies & Materials				0	0	0	0	0	0	0	0
4406 01 800 87 22 27 Minor Works				0	0	0	0	0	0	0	0
4406 01 800 87 22 Total :				0	0	0	0	0	0	0	0
4406 01 800 87 27 Preparation of working Plan/Survey and Demarcation											
4406 01 800 87 27 21 Supplies & Materials				0	0	0	0	0	0	0	0
4406 01 800 87 27 27 Minor Works				0	0	0	0	0	0	0	0
4406 01 800 87 27 Total :				0	0	0	0	0	0	0	0
4406 01 800 87 29 Strengthening of Infrastructure for Forest Protection											
4406 01 800 87 29 21 Supplies & Materials				0	0	0	0	0	0	0	0
4406 01 800 87 29 27 Minor Works				0	0	0	0	0	0	0	0
4406 01 800 87 29 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
4406 01 800 87 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4406 01 800 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4406 01 Total :				173250	0	243250	0	190000	0	156000	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				173250		243250		190000		156000	
4406 02 Environmental Forestry and Wild Life											
4406 02 110 Wild Life											
4406 02 110 40 Forestry											
A. STATE PLAN											
4406 02 110 40 28 Wild Life Conservation and Education											
4406 02 110 40 28 53 Major Works				0	0	0	0	0	0	0	0
4406 02 110 40 28 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4406 02 110 40 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4406 02 110 87 C. S. Scheme-II											

Continued Demand No.19.

(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
4406 02 110 87 18 Assistance to Sepahijala Zoo								
4406 02 110 87 18 27 Minor Works	0	0	0	0	0	0	0	0
4406 02 110 87 18 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4406 02 110 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 02 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4406 TOTAL :	173250	0	243250	0	190000	0	156000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173250	0	243250	0	190000	0	156000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	173250		243250		190000		156000	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	173250	0	248250	0	192500	0	156100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173250	0	248250	0	192500	0	156100	0
STATE PLAN :	0		5000		2500		100	
CSS/CASP :	173250		243250		190000		156000	
N.E.C :	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	257222	0	405776	0	311151	0	251190	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	257222	0	405776	0	311151	0	251190	0
STATE PLAN :	36505		17784		20469		28373	
CSS/CASP :	220717		387992		290682		222817	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
RURAL DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works			0	0	0	0		
2059 80 053 25 14 Total :	0	0	0	0	0	0	0	0
2059 80 053 25 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	3410	0	3100	0				
2059 80 053 79 01 Total :	3410	0	3100	0	0	0	0	0
2059 80 053 79 Total :	3410	0	3100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3410</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 80 053 Total :	3410	0	3100	0	0	0	0	0
2059 80 Total :	3410	0	3100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>3410</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 TOTAL :	3410	0	3100	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3410</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>3410</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 30 Rural Development								
<u>A. STATE PLAN</u>								
2215 01 001 30 20 South Tripura District								
2215 01 001 30 20 01 Salaries	0	0	0	0	500	0	0	0
2215 01 001 30 20 Total :	0	0	0	0	500	0	0	0
<u>A. STATE PLAN</u>								
2215 01 001 30 21 North Tripura District								
2215 01 001 30 21 01 Salaries	981	0	4466	0	1200	0	0	0
2215 01 001 30 21 02 wages	3	0						
2215 01 001 30 21 11 Travel Expenses	78	0	105	0	71	0	0	0
2215 01 001 30 21 12 Electricity Charges	220	0	1300	0	1300	0	1350	0
2215 01 001 30 21 13 Office Expenses	198	0	200	0	126	0	0	0
2215 01 001 30 21 18 Cost of fuel etc. and maintenance cost of vehicles	172	0	200	0	126	0	0	0
2215 01 001 30 21 19 Hiring charges of private vehicles	79	0	105	0	69	0	0	0
2215 01 001 30 21 Total :	1731	0	6376	0	2892	0	1350	0
2215 01 001 30 22 Dhalai District								
2215 01 001 30 22 01 Salaries	2829	0	12122	0	4500	0	0	0
2215 01 001 30 22 11 Travel Expenses	80	0	95	0	64	0	0	0
2215 01 001 30 22 12 Electricity Charges	5500	0	1300	0	1300	0	1350	0
2215 01 001 30 22 13 Office Expenses	200	0	115	0	77	0	0	0
2215 01 001 30 22 18 Cost of fuel etc. and maintenance cost of vehicles	183	0	150	0	96	0	0	0
2215 01 001 30 22 19 Hiring charges of private vehicles	80	0	95	0	61	0	0	0
2215 01 001 30 22 Total :	8872	0	13877	0	6098	0	1350	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	001	30	23	<u>Rural Development</u> <u>Division - Kumarghat</u>								
2215	01	001	30	23	01 Salaries	4034	0	9570	0	6000	0	0	0
2215	01	001	30	23	02 Wages	74	0	0	0	0	0	0	0
2215	01	001	30	23	11 Travel Expenses	36	0	225	0	143	0	24	0
2215	01	001	30	23	12 Electricity Charges	109	0	325	0	325	0	375	0
2215	01	001	30	23	13 Office Expenses	249	0	255	0	164	0	80	0
2215	01	001	30	23	18 Cost of fuel etc. and maintenance cost of vehicles	43	0	185	0	113	0	48	0
2215	01	001	30	23	19 Hiring charges of private vehicles	159	0	205	0	129	0	48	0
2215	01	001	30	23	Total :	4704	0	10765	0	6874	0	575	0
2215	01	001	30	25	<u>Rural Development</u> <u>Division - Dhalai</u>								
2215	01	001	30	25	01 Salaries	980	0	4466	0	500	0		
2215	01	001	30	25	02 Wages	111	0	0	0				
2215	01	001	30	25	11 Travel Expenses	127	0	175	0	107		60	
2215	01	001	30	25	12 Electricity Charges	40	0	350	0	350		400	
2215	01	001	30	25	13 Office Expenses	420	0	345	0	218		180	
2215	01	001	30	25	18 Cost of fuel etc. and maintenance cost of vehicles	17	0	145	0	88		48	
2215	01	001	30	25	19 Hiring charges of private vehicles	203	0	275	0	167		48	
2215	01	001	30	25	Total :	1898	0	5756	0	1430	0	736	0
2215	01	001	30	34	<u>Unakoti District</u>								
2215	01	001	30	34	01 Salaries	0	0	7656	0	500			
2215	01	001	30	34	02 Wages	0	0	0	0				
2215	01	001	30	34	11 Travel Expenses	70	0	95	0	613			
2215	01	001	30	34	12 Electricity Charges	160	0	1300	0	1300		1350	
2215	01	001	30	34	13 Office Expenses	200	0	105	0	68			
2215	01	001	30	34	18 Cost of fuel etc. and maintenance cost of vehicles	171	0	125	0	84			
2215	01	001	30	34	19 Hiring charges of private vehicles	80	0	95	0	61			
2215	01	001	30	34	Total :	681	0	9376	0	2626	0	1350	0
2215	01	001	30	41	<u>Rural Development Division</u> <u>Dharmanagar</u>								
2215	01	001	30	41	01 Salaries	0	0	7656	0	500			
2215	01	001	30	41	02 Wages	0	0	0	0				
2215	01	001	30	41	11 Travel Expenses	22	0	105	0	68		20	
2215	01	001	30	41	12 Electricity Charges	62	0	300	0	300		350	
2215	01	001	30	41	13 Office Expenses	140	0	145	0	93		60	
2215	01	001	30	41	18 Cost of fuel etc. and maintenance cost of vehicles	60	0	110	0	70		28	
2215	01	001	30	41	19 Hiring charges of private vehicles	81	0	208	0	128		28	
2215	01	001	30	41	Total :	365	0	8524	0	1159	0	486	0
TOTAL - A (STATE PLAN) :						18251	0	54674	0	21579	0	5847	0
2215	01	001	30	Total :		18251	0	54674	0	21579	0	5847	0
STATE PLAN :						18251	0	54674	0	21579	0	5847	0
CSS/CASP :						0	0	0	0	0	0	0	0
2215	01	001	Total :			18251	0	54674	0	21579	0	5847	0
STATE PLAN :						18251		54674		21579		5847	
CSS/CASP :						0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
2215 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2215 01 800 70 State Share								
2215 01 800 70 31 <i>Rural Development</i>								
2215 01 800 70 31 31 Grants-in-Aid			0	0	0	0		
2215 01 800 70 31 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 01 800 70 Total :	0	0	0	0	0	0	0	0
2215 01 800 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 01 Total :	18251	0	54674	0	21579	0	5847	0
<i>STATE PLAN :</i>	<i>18251</i>	<i>0</i>	<i>54674</i>	<i>0</i>	<i>21579</i>	<i>0</i>	<i>5847</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215 TOTAL :	18251	0	54674	0	21579	0	5847	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>18251</i>	<i>0</i>	<i>54674</i>	<i>0</i>	<i>21579</i>	<i>0</i>	<i>5847</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>18251</i>		<i>54674</i>		<i>21579</i>		<i>5847</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 800 Other Expenditure								
2501 01 800 30 Rural Development								
<i>A. STATE PLAN</i>								
2501 01 800 30 30 <i>Swabalamban</i>								
2501 01 800 30 30 31 Grant-in-Aid	7750	0	0	0	0	0	0	0
2501 01 800 30 30 Total :	7750	0	0	0	0	0	0	0
2501 01 800 30 31 <i>Tripura State Support Project on Self-Help Groups</i>								
2501 01 800 30 31 31 Grant-in-Aid	155		22500	0	0	0	0	0
2501 01 800 30 31 Total :	155	0	22500	0	0	0	0	0
2501 01 800 30 32 <i>B.P.L Census 2009-10</i>								
2501 01 800 30 32 31 Grant-in-Aid			775					
2501 01 800 30 32 Total :	0	0	775	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>7905</i>	<i>0</i>	<i>23275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 01 800 30 Total :	7905	0	23275	0	0	0	0	0
<i>STATE PLAN :</i>	<i>7905</i>		<i>23275</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
2501 01 800 88 C. S. Schemes-III								
2501 01 800 88 58 <i>Conducting BPL Census for Identification of Rural Households living below the poverty line.</i>								
2501 01 800 88 58 31 Grant-in-Aid			0	0	0	0	0	0
2501 01 800 88 58 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 01 800 88 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 01 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2501 01 800 95 01 <i>S.C.A</i>								
2501 01 800 95 01 31 Grant-in-Aid			0	0	0	0	0	0
2501 01 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(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
2501 01 800 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2501 01 800 Total :	7905	0	23275	0	0	0	0	0
STATE PLAN :	7905	0	23275	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
2501 01 Total :	7905	0	23275	0	0	0	0	0
STATE PLAN :	7905		23275		0		0	
CSS/CASP :	0		0		0		0	
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram Swarozgar Yojana								
<u>A. STATE PLAN</u>								
2501 06 101 90 State Share for Central Assistance to State Plan								
2501 06 101 90 23 State Share of National Rural Livelihood Mission (NRLM)								
31-Grants-in-Aid	587		12400	0	13071		16800	
2501 06 101 90 23 Total :	587	0	12400	0	13071	0	16800	0
TOTAL - A (STATE PLAN) :	587	0	12400	0	13071	0	16800	0
2501 06 101 90 Total :	587	0	12400	0	13071	0	16800	0
<u>B. CSS/CASP</u>								
2501 06 101 91 Central Assistance to State Plan								
2501 06 101 91 23 National Rural Livelihood Mission (NRLM)								
31-Grants-in-Aid	12710		63528	0	5153		150000	
2501 06 101 91 23 Total :	12710	0	63528	0	5153	0	150000	0
TOTAL - B (CSS/CASP) :	12710	0	63528	0	5153	0	150000	0
2501 06 101 91 Total :	12710	0	63528	0	5153	0	150000	0
2501 06 101 Total :	13297	0	75928	0	18224	0	166800	0
2501 06 Total :	13297	0	75928	0	18224	0	166800	0
STATE PLAN :	587		12400		13071		16800	
C. S. SCHEMES :	12710		63528		5153		150000	
2501 TOTAL :	21202	0	99203	0	18224	0	166800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21202	0	99203	0	18224	0	166800	0
STATE PLAN :	8492		35675		13071		16800	
CSS/CASP :	12710		63528		5153		150000	
N.E.C :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Torist Centre								
3452 01 101 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
3452 01 101 91 04 Special Central Assistance (SCA)-untied								
27 Minor Works			21409	0	44			
3452 01 101 91 04 Total :	0	0	21409	0	44	0	0	0
TOTAL - B (CSS/CASP) :	0	0	21409	0	44	0	0	0
3452 01 101 91 Total :	0	0	21409	0	44	0	0	0
STATE PLAN :	0		0		0		0	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	0		21409		44		0	
<i>A. STATE PLAN</i>								
3452 01 101 99 99 <i>Others</i>								
3452 01 101 99 77 <i>Special Development Schem</i>			0	0	4867	0		
3452 01 101 99 77 27 <i>Minor Works</i>								
3452 01 101 99 77 Total :	0	0	0	0	4867	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4867</i>	<i>0</i>	<i>0</i>	<i>0</i>
3452 01 101 99 Total :	0	0	0	0	4867	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>4867</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3452 01 101 Total :	0	0	21409	0	4911	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>4867</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>21409</i>		<i>44</i>		<i>0</i>	
3452 01 Total :	0	0	21409	0	4911	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>4867</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>21409</i>		<i>44</i>		<i>0</i>	
3452 TOTAL :	0	0	21409	0	4911	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>21409</i>	<i>0</i>	<i>4911</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>4867</i>		<i>0</i>	
<i>C. S. SCHEMES:</i>	<i>0</i>		<i>21409</i>		<i>44</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	42863	0	178386	0	44714	0	172647	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>42863</i>	<i>0</i>	<i>178386</i>	<i>0</i>	<i>44714</i>	<i>0</i>	<i>172647</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>30153</i>		<i>93449</i>		<i>39517</i>		<i>22647</i>	
<i>CSS/CASP :</i>	<i>12710</i>		<i>84937</i>		<i>5197</i>		<i>150000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 General								
4059 60 051 Construction								
<i>A. STATE PLAN</i>								
4059 60 051 75 Special Plan Assistance								
4059 60 051 75 01 <i>SPA</i>								
4059 60 051 75 01 53 <i>Major Works</i>	0	0	0	0	0	0	0	0
4059 60 051 75 01 Total :	0	0	0	0	0	0	0	0
4059 60 051 90 State Share for Central Assistance to State Plan								
4059 60 051 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4059 60 051 90 03 57 <i>Grants for Creation of Capital Assets</i>	0	0	3875	0	0	0	0	0
4059 60 051 90 03 Total :	0	0	3875	0	0	0	0	0
4059 60 051 90 04 <i>State Share of Special Central Assistance (SCA)-Untied</i>								
4059 60 051 90 04 57 <i>Grants for Creation of Capital Assets</i>	0	0	18600	0	0	0	0	0
4059 60 051 90 04 Total :	0	0	18600	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>22475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4059 60 051 90 Total :	0	0	22475	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>22475</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4059 60 051 91 Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP											
4059	60	051	91 03	<i>Special Plan Assistance (SPA)</i>							
4059	60	051	91 03	53	Major Works	0	0	11417	0	0	0
4059	60	051	91 03	Total :							
4059	60	051	91 04	<i>Special Central Assistance (SCA)-untied</i>							
4059	60	051	91 04	53	Major Works	0	0	21409	0	0	0
4059	60	051	91 04	Total :							
				0	0	32826	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	32826	0	0	0	0	0
4059	60	051	91	Total :							
				0	0	32826	0	0	0	0	0
STATE PLAN :				0	0	0	0	0	0	0	0
CSS/CASP :				0	0	32826	0	0	0	0	0
4059	60	051	Total :	0	0	55301	0	0	0	0	0
STATE PLAN :				0	0	22475	0	0	0	0	0
CSS/CASP :				0	0	32826	0	0	0	0	0
4059	60	800	Other Expenditure								
A. STATE PLAN											
4059	60	800	75	Special Plan Assistance							
4059	60	800	75 01	<i>S.P.A.</i>							
4059	60	800	75 01	53	Major Works	0	0	0	0	0	0
4059	60	800	75 01	Total :							
				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4059	60	800	75	Total :							
				0	0	0	0	0	0	0	0
STATE PLAN :				0	0	0	0	0	0	0	0
CSS/CASP :				0	0	0	0	0	0	0	0
4059	60	800	90	State Share for Central Assistance to State Plan							
A. STATE PLAN											
4059	60	800	90 03	<i>State Share of Special Plan Assistance (SPA)</i>							
4059	60	800	90 03	53	Major Works	0	0	3875	0	0	0
4059	60	800	90 03	Total :							
				0	0	3875	0	0	0	0	0
4059	60	800	90 04	<i>State Share of Special Central Assistance (SCA)-Untied</i>							
4059	60	800	90 04	53	Major Works	0	0	18600	0	0	0
4059	60	800	90 04	Total :							
				0	0	18600	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	22475	0	0	0	0	0
4059	60	800	90	Total :							
				0	0	22475	0	0	0	0	0
STATE PLAN :				0	0	22475	0	0	0	0	0
CSS/CASP :				0	0	0	0	0	0	0	0
4059	60	800	91	Central Assistance to State Plan							
B. CSS/CASP											
4059	60	800	91 03	<i>Special Plan Assistance (SPA)</i>							
4059	60	800	91 03	57	Grants for Creation of Capital Assets	0	0	11417	0	0	0
4059	60	800	91 03	Total :							
				0	0	11417	0	0	0	0	0
4059	60	800	91 04	<i>Special Central Assistance (SCA)-untied</i>							
4059	60	800	91 04	57	Grants for Creation of Capital Assets	220722	0	445625	0	0	0
4059	60	800	91 04	Total :							
				220722	0	445625	0	0	0	0	0
TOTAL - B (CSS/CASP) :				220722	0	457042	0	0	0	0	0
4059	60	800	91	Total :							
				220722	0	457042	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				220722		457042		0		0	
4059 60 800 95 Special Central Assistance											
<i>A. STATE PLAN</i>											
4059 60 800 95 01 <i>S.C.A</i>											
4059 60 800 95 01 53 Major Works						0	0	0	0	0	0
4059 60 800 95 01 57 Grants for Creation of Capital Assets						0	0	0	0	0	0
4059 60 800 95 01 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0				
4059 60 800 95 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0					
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
4059 60 800 Total :				220722	0	479517	0	0	0	0	0
<i>STATE PLAN :</i>				0	0	22475	0	0	0	0	0
<i>CSS/CASP :</i>				220722	0	457042	0	0	0	0	0
4059 60 Total :				220722	0	534818	0	0	0	0	0
<i>STATE PLAN :</i>				0		44950		0		0	
<i>CSS/CASP :</i>				220722		489868		0		0	
4059 80 General											
4059 80 051 Construction											
<i>A. STATE PLAN</i>											
4059 80 051 25 Public Works											
4059 80 051 25 14 <i>Public Building</i>											
4059 80 051 25 14 53 Major Works				19150	0	10000	0	0	0	0	0
4059 80 051 25 14 Total :				19150	0	10000	0	0	0	0	0
4059 80 051 25 Total :				19150	0	10000	0	0	0	0	0
4059 80 051 75 Special Plan Assistance											
4059 80 051 75 01 <i>S.P.A.</i>											
4059 80 051 75 01 53 Major Works				0	0	0	0				
4059 80 051 75 01 Total :				0	0	0	0	0	0	0	0
4059 80 051 75 Total :				0	0	0	0	0	0	0	0
4059 80 051 79 Other Maintenance Expenditure											
4059 80 051 79 01 <i>Public Building</i>											
4059 80 051 79 01 53 Major Works				0	0	13937	0				
4059 80 051 79 01 Total :				0	0	13937	0	0	0	0	0
4059 80 051 79 Total :				0	0	13937	0	0	0	0	0
4059 80 051 90 State Share for Central Assistance to State Plan											
4059 80 051 90 03 <i>State Share of Special Plan Assistance (SPA)</i>											
4059 80 051 90 03 53 Major Works				2480	0	3875	0				
4059 80 051 90 03 Total :				2480	0	3875	0	0	0	0	0
4059 80 051 90 04 <i>State Share of Special Central Assistance (SCA)-Untied</i>											
4059 80 051 90 04 53 Major Works				0	0	18600	0				
4059 80 051 90 04 Total :				0	0	18600	0	0	0	0	0
4059 80 051 90 Total :				2480	0	22475	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				21630	0	46412	0	0	0	0	0
4059 80 051 91 Central Assistance to State Plan											
<i>B. CSS/CASP</i>											
4059 80 051 91 03 <i>Special Central Assistance(SCA)</i>											
4059 80 051 91 03 53 Major Works				15345	0	20000	0	0	0	0	0
4059 80 051 91 03 Total :				15345	0	20000	0	0	0	0	0

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216	03	800	30	30 Rural Development									
				<u>A. STATE PLAN</u>									
4216	03	800	30	10 Rural Housing Scheme									
4216	03	800	30	10 53 Major Works		0	0	31	0	0	0	0	0
4216	03	800	30	10 57 Grants for Creation of Capital Assets		31	0	0	0	152666	0	570000	0
4216	03	800	30	10 Total :		31	0	31	0	152666	0	570000	0
				<i>TOTAL - A (STATE PLAN) :</i>		<i>31</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>152666</i>	<i>0</i>	<i>570000</i>	<i>0</i>
4216	03	800	30	Total :		31	0	31	0	152666	0	570000	0
				<i>STATE PLAN :</i>		<i>31</i>		<i>31</i>		<i>152666</i>		<i>570000</i>	
				<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4216	03	800	90	90 State Share for Central Assistance to State Plan									
				<u>A. STATE PLAN</u>									
4216	03	800	90	19 State Share of Indira Awas Yojana(IAY)									
4216	03	800	90	19 57 Grants for Creation of Capital Assets		108961	0	150000	0	100173		73200	
4216	03	800	90	19 Total :		108961	0	150000	0	100173	0	73200	0
				<i>TOTAL - A (STATE PLAN) :</i>		<i>108961</i>	<i>0</i>	<i>150000</i>	<i>0</i>	<i>100173</i>	<i>0</i>	<i>73200</i>	<i>0</i>
4216	03	800	90	Total :		108961	0	150000	0	100173	0	73200	0
				<i>STATE PLAN :</i>		<i>108961</i>		<i>150000</i>		<i>100173</i>		<i>73200</i>	
				<i>CSS/CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4216	03	800	91	91 Central Assistance to State Plan									
				<u>B. CSS/CASP</u>									
4216	03	800	91	19 Indira Awas Yojana(IAY)									
4216	03	800	91	19 57 Grants for Creation of Capital Assets		791166	0	777140	0	181557	0	600000	0
4216	03	800	91	19 Total :		791166	0	777140	0	181557	0	600000	0
				<i>TOTAL - B (CSS/CASP):</i>		<i>791166</i>	<i>0</i>	<i>777140</i>	<i>0</i>	<i>181557</i>	<i>0</i>	<i>600000</i>	<i>0</i>
4216	03	800	91	Total :		791166	0	777140	0	181557	0	600000	0
				<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
				<i>CSS/CASP :</i>		<i>791166</i>		<i>777140</i>		<i>181557</i>		<i>600000</i>	
4216	03	800	Total :		900158	0	927171	0	434396	0	1243200	0	0
				<i>STATE PLAN :</i>		<i>108992</i>		<i>150031</i>		<i>252839</i>		<i>643200</i>	
				<i>CSS/CASP :</i>		<i>791166</i>		<i>777140</i>		<i>181557</i>		<i>600000</i>	
4216	03	Total :			900158	0	927171	0	434396	0	1243200	0	0
				<i>STATE PLAN :</i>		<i>108992</i>		<i>150031</i>		<i>252839</i>		<i>643200</i>	
				<i>CSS/CASP :</i>		<i>791166</i>		<i>777140</i>		<i>181557</i>		<i>600000</i>	
4216	TOTAL :				900158	0	927171	0	434396	0	1243200	0	0
				<i>CHARGED :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				<i>VOTED :</i>		<i>900158</i>	<i>0</i>	<i>927171</i>	<i>0</i>	<i>434396</i>	<i>0</i>	<i>1243200</i>	<i>0</i>
				<i>STATE PLAN :</i>		<i>108992</i>		<i>150031</i>		<i>252839</i>		<i>643200</i>	
				<i>CSS/CASP :</i>		<i>791166</i>		<i>777140</i>		<i>181557</i>		<i>600000</i>	

Continued Demand No.19.

(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
<i>N.E.C. :</i>	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development								
4515 00 102 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
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	82000	0	396225	0	216983	0	555000	0
4515 00 102 90 20 Total :	82000	0	396225	0	216983	0	555000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>82000</i>	<i>0</i>	<i>396225</i>	<i>0</i>	<i>216983</i>	<i>0</i>	<i>555000</i>	<i>0</i>
4515 00 102 90 Total :	82000	0	396225	0	216983	0	555000	0
<i>STATE PLAN :</i>	<i>82000</i>		<i>396225</i>		<i>216983</i>		<i>555000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 00 102 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
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	1882542	0	3659898	0	3866825		4257620	
4515 00 102 91 20 Total :	1882542	0	3659898	0	3866825	0	4257620	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>1882542</i>	<i>0</i>	<i>3659898</i>	<i>0</i>	<i>3866825</i>	<i>0</i>	<i>4257620</i>	<i>0</i>
4515 00 102 91 Total :	1882542	0	3659898	0	3866825	0	4257620	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1882542</i>		<i>3659898</i>		<i>3866825</i>		<i>4257620</i>	
4515 00 102 Total :	1964542	0	4056123	0	4083808	0	4812620	0
<i>STATE PLAN :</i>	<i>82000</i>		<i>396225</i>		<i>216983</i>		<i>555000</i>	
<i>CSS/CASP :</i>	<i>1882542</i>		<i>3659898</i>		<i>3866825</i>		<i>4257620</i>	
4515 00 103 Rural Development								
4515 00 103 89 C.S. Scheme - IV								
<i>B. CSS/CASP</i>								
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	60	0
4515 00 103 89 39 Total :	0	0	0	0	0	0	60	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>	<i>0</i>
4515 00 103 89 Total :	0	0	0	0	0	0	60	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>60</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515	00	103	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
4515	00	103	90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4515	00	102	90 03 53 Major Works	0	0	0	0	7790	0	0	0
4515	00	103	90 03 57 Grants for Creation of Capital Assets	0	0	3875	0	0	0	0	0
4515	00	103	90 03 Total :	0	0	3875	0	7790	0	0	0
4515	00	103	90 04 <i>State Share of Special Central Assistance (SCA)-Untied</i>								
4515	00	103	90 04 57 Grants for Creation of Capital Assets	0	0	18600	0	0	0	0	0
4515	00	103	90 04 Total :	0	0	18600	0	0	0	0	0
4515	00	103	90 20 <i>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515	00	103	90 20 57 Grants for Creation of Capital Assets	82000	0	396225	0	216983	0	555000	0
4515	00	103	90 20 Total :	82000	0	396225	0	216983	0	555000	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>82000</i>	<i>0</i>	<i>418700</i>	<i>0</i>	<i>224773</i>	<i>0</i>	<i>555000</i>	<i>0</i>
4515	00	103	90 Total :	82000	0	418700	0	224773	0	555000	0
			<i>STATE PLAN :</i>	<i>82000</i>		<i>418700</i>		<i>224773</i>		<i>555000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515	00	103	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
4515	00	103	91 03 <i>Special Plan Assistance (SPA)</i>								
4515	00	103	91 03 53 Major Works	0	0	0	0	34565	0	0	0
4515	00	103	91 03 57 Grants for Creation of Capital Assets	0	0	11416	0	0	0	0	0
4515	00	103	91 03 Total :	0	0	11416	0	34565	0	0	0
4515	00	103	91 04 <i>Special Central Assistance (SCA)-untied</i>								
4515	00	103	91 04 53 Major Works	19377	0	0	0	7905	0	0	0
4515	00	103	91 04 57 Grants for Creation of Capital Assets	0	0	23109	0	11868	0	0	0
4515	00	103	91 04 Total :	19377	0	23109	0	19773	0	0	0
4515	00	103	91 20 <i>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515	00	103	91 20 57 Grants for Creation of Capital Assets	1882542		3659898	0	3866826	0	4257620	0
4515	00	103	91 20 Total :	1882542	0	3659898	0	3866826	0	4257620	0
			<i>TOTAL - B (CSS/CASP):</i>	<i>1901919</i>	<i>0</i>	<i>3694423</i>	<i>0</i>	<i>3921164</i>	<i>0</i>	<i>4257620</i>	<i>0</i>
4515	00	103	91 Total :	1901919	0	3694423	0	3921164	0	4257620	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>1901919</i>		<i>3694423</i>		<i>3921164</i>		<i>4257620</i>	
4515	00	103	99 Others								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN											
4515	00	103	99	77	<i>Special Development Scheme (SDS)</i>						
4515	00	103	99	77	57	Grants for Creation of Capital Assets					
					0	0	0	0	20212	0	0
4515	00	103	99	77	Total :	0	0	0	0	20212	0
<i>TOTAL - A (STATE PLAN) :</i>					0	0	0	0	20212	0	0
4515	00	103	99	Total :	0	0	0	0	20212	0	0
<i>STATE PLAN :</i>					0		0		20212		0
<i>CSS/CASP :</i>					0		0		0		0
4515	00	103	Total :		1983919	0	4113123	0	4166149	0	4812680
<i>STATE PLAN :</i>					82000		418700		244985		555000
<i>CSS/CASP :</i>					1901919		3694423		3921164		4257680
4515	TOTAL :				3948461	0	8169246	0	8249957	0	9625300
<i>CHARGED :</i>					0	0	0	0	0	0	0
<i>VOTED :</i>					3948461	0	8169246	0	8249957	0	9625300
<i>STATE PLAN :</i>					164000		814925		461968		1110000
<i>CSS/CASP :</i>					3784461		7354321		7787989		8515300
<i>N.E.C. :</i>					0		0		0		0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES										
5054	05	Roads									
5054	05	101	Bridges								
5054	05	101	90	State Share for Central Assistance to State Plan							
A. STATE PLAN											
5054	05	101	90	04	<i>State Share of Special Central Assistance (SCA)-Untied</i>						
5054	05	101	90	04	53	Major Works					
							18600	0	0	0	0
5054	05	101	90	04	Total :	0	18600	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>					0	0	18600	0	0	0	0
5054	05	101	90	Total :	0	0	18600	0	0	0	0
<i>STATE PLAN :</i>					0		18600		0		0
<i>CSS/CASP :</i>					0		0		0		0
5054	05	101	91	Central Assistance to State Plan							
B. CSS/CASP											
5054	05	101	91	04	<i>Special Central Assistance (SCA)-untied</i>						
5054	05	101	91	04	53	Major Works					
					5208	0	21410	0	1364		
5054	05	101	91	04	Total :	5208	21410	0	1364	0	0
<i>TOTAL - B (CSS/CASP) :</i>					5208	0	21410	0	1364	0	0
5054	05	101	91	Total :	5208	0	21410	0	1364	0	0
<i>STATE PLAN :</i>					0		0		0		0
<i>CSS/CASP :</i>					5208		21410		1364		0
5054	05	101	95	Special Central Assistance							
A. STATE PLAN											
5054	05	101	95	01	<i>A.C.A.</i>						
5054	05	101	95	01	53	Major Works					
					0	0	0	0	0	0	

Continued Demand No.19.

(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
5054 05 101 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5054 05 101 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5054 05 101 Total :	5208	0	40010	0	1364	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>18600</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>5208</i>		<i>21410</i>		<i>1364</i>		<i>0</i>	
5054 05 Total :	5208	0	40010	0	1364	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>18600</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>5208</i>		<i>21410</i>		<i>1364</i>		<i>0</i>	
5054 TOTAL:	5208	0	40010	0	1364	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5208</i>	<i>0</i>	<i>40010</i>	<i>0</i>	<i>1364</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>18600</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>5208</i>		<i>21410</i>		<i>1364</i>		<i>0</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	5111524	0	9759066	0	8685717	0	10868500	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5111524</i>	<i>0</i>	<i>9759066</i>	<i>0</i>	<i>8685717</i>	<i>0</i>	<i>10868500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>294622</i>		<i>1074918</i>		<i>714807</i>		<i>1753200</i>	
<i>CSS/CASP :</i>	<i>4816902</i>		<i>8684148</i>		<i>7970910</i>		<i>9115300</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - R. D. DEPARTMENT:	5154387	0	9937452	0	8730431	0	1.1E+07	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>5154387</i>	<i>0</i>	<i>9937452</i>	<i>0</i>	<i>8730431</i>	<i>0</i>	<i>11041147</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>324775</i>		<i>1168367</i>		<i>754324</i>		<i>1775847</i>	
<i>CSS/CASP :</i>	<i>4829612</i>		<i>8769085</i>		<i>7976107</i>		<i>9265300</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integrated Rural Energy Planning Programme								
2501 04 109 Monitoring								
2501 04 109 31 Science & Technology								
<i>A. STATE PLAN</i>								
2501 04 109 31 09 Energy								
2501 04 109 31 09 31 Grant-in-Aid	600	0	800	0	600	0	1600	0
2501 04 109 31 09 Total :	600	0	800	0	600	0	1600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>600</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1600</i>	<i>0</i>
2501 04 109 31 Total :	600	0	800	0	600	0	1600	0
<i>STATE PLAN :</i>	<i>600</i>		<i>800</i>		<i>600</i>		<i>1600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 04 109 88 C. S. Schemes - III								
2501 04 109 88 38 Intetrated Rural Energy Programme (IREP)								
2501 04 109 88 38 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2501 04 109 88 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 04 109 88 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 04 109 Total :	600	0	800	0	600	0	1600	0
<i>STATE PLAN :</i>	<i>600</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 04 Total :	600	0	800	0	600	0	1600	0
<i>STATE PLAN :</i>	<i>600</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2501 TOTAL :	600	0	800	0	600	0	1600	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>600</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>600</i>		<i>800</i>		<i>600</i>		<i>1600</i>	
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N.E.C :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure								

Continued Demand No.19.

(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
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	400	0	500	0	425	0	700	0
2810 01 800 31 15 Total :	400	0	500	0	425	0	700	0
2810 01 800 31 Total :	400	0	500	0	425	0	700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>400</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>425</i>	<i>0</i>	<i>700</i>	<i>0</i>
2810 01 800 Total :	400	0	500	0	425	0	700	0
<i>STATE PLAN.</i>	<i>400</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>425</i>	<i>0</i>	<i>700</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2810 01 Total :	400	0	500	0	425	0	700	0
<i>STATE PLAN.</i>	<i>400</i>		<i>500</i>		<i>425</i>		<i>700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2810 60 Others								
2810 60 800 Other Expenditure								
2810 60 800 31 Science & Technology								
A. STATE PLAN								
2810 60 800 31 12 Tripura Renewable Energy								
2810 60 800 31 12 31 Grants-in-aid	4400	0	5000	0	4000	0	1000	0
2810 60 800 31 12 Total :	4400	0	5000	0	4000	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4400</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
2810 60 800 31 Total :	4400	0	5000	0	4000	0	1000	0
<i>STATE PLAN.</i>	<i>4400</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2810 60 800 Total :	4400	0	5000	0	4000	0	1000	0
<i>STATE PLAN.</i>	<i>4400</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2810 60 Total :	4400	0	5000	0	4000	0	1000	0
<i>STATE PLAN.</i>	<i>4400</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2810 TOTAL :	4800	0	5500	0	4425	0	1700	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>4800</i>	<i>0</i>	<i>5500</i>	<i>0</i>	<i>4425</i>	<i>0</i>	<i>1700</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>4800</i>		<i>5500</i>		<i>4425</i>		<i>1700</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3425 OTHER SCIENTIFIC RESEARCH								
3425 04 Prevention and Control of Pollution								
3425 04 800 Other Expenditure								
3425 04 800 31 Science & Technology								
A. STATE PLAN								
3425 04 800 31 10 Pollution Board								
3425 04 800 31 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3425 04 800 31 10 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
3425 04 800 31 Total :	0	0	0	0	0	0	0	0
3425 04 800 Total :	0	0	0	0	0	0	0	0
3425 04 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
3425 60 Others								
3425 60 800 Other Expenditure								
3425 60 800 31 Science & Technology								
<i>A. STATE PLAN</i>								
3425 60 800 31 05 Science Popularisation								
3425 60 800 31 05 31 Grant-in-Aid	0	0	0	0	450	0	100	0
3425 60 800 31 05 Total :	0	0	0	0	450	0	100	0
3425 60 800 31 06 Science Promotion								
3425 60 800 31 06 31 Grant-in-Aid	0	0	0	0	0	0	100	0
3425 60 800 31 06 Total :	0	0	0	0	0	0	100	0
3425 60 800 31 11 Sukanta Academy								
3425 60 800 31 11 31 Grant-in-Aid	0	0	0	0	500	0	200	0
3425 60 800 31 11 Total :	0	0	0	0	500	0	200	0
3425 60 800 31 13 Tripura State Council for Science and Technology (TSCST)								
3425 60 800 31 13 31 Grant-in-Aid	0	0	0	0	1000	0	0	0
3425 60 800 31 13 Total :	0	0	0	0	1000	0	0	0
3425 60 800 31 14 Tripura Bio-Technology Council								
3425 60 800 31 14 31 Grant-in-Aid	1000	0	1000	0	994	0	1000	0
3425 60 800 31 14 Total :	1000	0	1000	0	994	0	1000	0
3425 60 800 31 16 Tripura Space Application Centre								
3425 60 800 31 16 31 Grant-in-Aid	500	0	200	0	200	0	200	0
3425 60 800 31 16 Total :	500	0	200	0	200	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1500</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>3144</i>	<i>0</i>	<i>1600</i>	<i>0</i>
3425 60 800 31 Total :	1500	0	1200	0	3144	0	1600	0
3425 60 800 Total :	1500	0	1200	0	3144	0	1600	0
3425 60 Total :	1500	0	1200	0	3144	0	1600	0
<i>STATE PLAN :</i>	<i>1500</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>3144</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3425 TOTAL :	1500	0	1200	0	3144	0	1600	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1500</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>3144</i>	<i>0</i>	<i>1600</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1500</i>		<i>1200</i>		<i>3144</i>		<i>1600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3435 ECOLOGY AND ENVIRONMENT								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
3435 04 800 31 Science & Technology								
<u>A. STATE PLAN</u>								
3435 04 800 31 10 <i>Polution Board</i>								
3435 04 800 31 10 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3435 04 800 31 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3435 04 800 31 Total :	0	0	0	0	0	0	0	0
3435 04 800 Total :	0	0	0	0	0	0	0	0
3435 04 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3435 TOTAL :	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>TOTAL - REVENUE ACCOUNT :</i>	<i>6900</i>	<i>0</i>	<i>7500</i>	<i>0</i>	<i>8169</i>	<i>0</i>	<i>4900</i>	<i>0</i>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>6900</i>	<i>0</i>	<i>7500</i>	<i>0</i>	<i>8169</i>	<i>0</i>	<i>4900</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>6900</i>		<i>7500</i>		<i>8169</i>		<i>4900</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u><i>CAPITAL ACCOUNT</i></u>								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY								
4810 00 101 New and Renewable Energy Programmes & Applications								
<u>A. STATE PLAN</u>								
4810 00 101 31 Science & Technology								
4810 00 101 31 04 <i>P.V. Programme</i>								
4810 00 101 31 04 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4810 00 101 31 04 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4810 00 101 31 Total :	0	0	0	0	0	0	0	0
4810 00 101 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4810 00 102 Solar								
<u>A. STATE PLAN</u>								
4810 00 102 31 Science & Technology								
4810 00 102 31 04 <i>P.V. Programme</i>								
4810 00 102 31 04 31 Grant-in-Aid	2700	0	3075	0	2499	0	300	0
4810 00 102 31 04 Total :	2700	0	3075	0	2499	0	300	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)													
4810 00 102 31 12 <u>Tripura Renewable Energy Development Agency</u>													
4810 00 102 31 12 31 Grant-in-Aid						0	0	0	0	0	0	0	0
4810 00 102 31 12 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						2700	0	3075	0	2499	0	300	0
4810 00 102 31 Total :						2700	0	3075	0	2499	0	300	0
STATE PLAN :						2700		3075		2499		300	
CSS/CASP :						0		0		0		0	
4810 00 102 70 State Share													
4810 00 102 70 33 <u>Science Technology and Environment</u>													
4810 00 102 70 33 31 Grant-in-Aid						0	0	2500	0	0	0	25000	0
4810 00 102 70 33 Total :						0	0	2500	0	0	0	25000	0
TOTAL - A (STATE PLAN) :						0	0	2500	0	0	0	25000	0
4810 00 102 70 Total :						0	0	2500	0	0	0	25000	0
STATE PLAN :						0	0	2500	0	0	0	25000	0
CSS/CASP :						0	0	0	0	0	0	0	0
4810 00 102 Total :						2700	0	5575	0	2499	0	25300	0
STATE PLAN :						2700	0	5575	0	2499	0	25300	0
CSS/CASP :						0	0	0	0	0	0	0	0
4810 TOTAL :						2700	0	5575	0	2499	0	25300	0
CHARGED :						0	0	0	0	0	0	0	0
VOTED :						2700	0	5575	0	2499	0	25300	0
STATE PLAN :						2700		5575		2499		25300	
CSS/CASP :						0		0		0		0	
N.E.C :						0		0		0		0	
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH													
5425 00 600 Other Services													
A. STATE PLAN													
5425 00 600 75 Special Plan Assistance													
5425 00 600 75 01 <u>S.P.A.</u>													
5425 00 600 75 01 53 Major Works						0	0	0	0	0	0	0	0
5425 00 600 75 01 Total :						0	0	0	0	0	0	0	0
5425 00 600 75 02 <u>State Share of SPA</u>													
5425 00 600 75 02 53 Major Works						0	0	0	0	0	0	0	0
5425 00 600 75 02 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
5425 00 600 75 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
A. STATE PLAN													
5425 00 600 90 State Share for Central Assistance to State Plan													
5425 00 600 90 03 <u>State Share of Special</u>													

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
<i>Plan Assistance (SPA)</i>											
5425	00	600	90 03	53	Major Works	1550	0	5000	0	0	0
5425	00	600	90 03	Total :		1550	0	5000	0	0	0
5425	00	600	90 09	<i>State Share of Central Pool Resources for North East & Sikkim (NLCPR)</i>							
5425	00	600	90 09	53	Major Works	0	0	0	0	6248	0
5425	00	600	90 09	Total :		0	0	0	0	6248	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>1550</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>6248</i>	<i>0</i>	<i>0</i>	<i>0</i>
5425	00	600	90	Total :		1550	0	5000	0	6248	0
<i>STATE PLAN :</i>				<i>1550</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>6248</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS/CASP :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>											
5425	00	600	91	Central Assistance to State Plan							
5425	00	600	91 03	<i>Special Plan Assistance (SPA)</i>							
5425	00	600	91 03	53	Major Works	11361	0	60000	0	0	0
5425	00	600	91 03	Total :		11361	0	60000	0	0	0
5425	00	600	91 09	<i>State Share of Central Pool Resources for North East & Sikkim (NLCPR)</i>							
5425	00	600	91 09	53	Major Works	0	0	0	0	56237	0
5425	00	600	91 09	Total :		0	0	0	0	56237	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>11361</i>	<i>0</i>	<i>60000</i>	<i>0</i>	<i>56237</i>	<i>0</i>	<i>0</i>	<i>0</i>
5425	00	600	91	Total :		11361	0	60000	0	56237	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>11361</i>		<i>60000</i>		<i>56237</i>		<i>0</i>	
5425	00	600	91	Total :		12911	0	65000	0	62485	0
<i>STATE PLAN :</i>				<i>1550</i>		<i>5000</i>		<i>6248</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>11361</i>		<i>60000</i>		<i>56237</i>		<i>0</i>	
5425	00	800	Other Expenditure								
<i>A. STATE PLAN</i>											
5425	00	800	31	Science & Technology							
5425	00	800	31 02	<i>Ecology Environment</i>							
5425	00	800	31 02	31	Grant-in-Aid	0	0	600	0	475	0
5425	00	800	31 02	Total :		0	0	600	0	475	0
5425	00	800	31 17	<i>Climate Change Action Plan</i>							
5425	00	800	31 17	31	Grant-in-Aid	0	0	600	0	350	0
5425	00	800	31 17	Total :		0	0	600	0	350	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>825</i>	<i>0</i>	<i>1700</i>	<i>0</i>
5425	00	800	31	Total :		0	0	1200	0	825	0
<i>STATE PLAN :</i>				<i>0</i>		<i>1200</i>		<i>825</i>		<i>1700</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5425	00	800	Total :	0	0	1200	0	825	0	1700	0
<i>STATE PLAN :</i>				<i>0</i>		<i>1200</i>		<i>825</i>		<i>1700</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5425	TOTAL :			12911	0	66200	0	63310	0	1700	0
<i>CHARGED :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(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
VOTED :	12911	0	66200	0	63310	0	1700	0
STATE PLAN :	1550		6200		7073		1700	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	15611	0	71775	0	65809	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15611	0	71775	0	65809	0	27000	0
STATE PLAN :	4250		11775		9572		27000	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	
TOTAL - S.T. & Env. DEPARTMENT :	22511	0	79275	0	73978	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22511	0	79275	0	73978	0	31900	0
STATE PLAN :	11150		19275		17741		31900	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(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
STATE PLANNING & CO-ORDINATION								
DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 091 Attached Offices								
3451 00 091 05 Establishment								
<u>A. STATE PLAN</u>								
3451 00 091 05 18 Establishment Cell								
3451 00 091 05 18 11 Travel Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 12 Electricity Charges	0	0	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses	0	0	0	0	0	0	0	0
3451 00 091 05 18 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	0	0
3451 00 091 05 18 20 Other Administrative Expenses	0	0	0	0	0	0	15500	0
3451 00 091 05 18 Total :	0	0	0	0	0	0	15500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15500</i>	<i>0</i>
3451 00 091 05 Total :	0	0	0	0	0	0	15500	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>15500</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>	
 3451 00 091 99 Others								
<u>A. STATE PLAN</u>								
3451 00 091 99 77 Special Development Scheme (SDS)								
3451 00 091 99 77 21 Supplies & Materials	0	0	0	0	0	0	620000	0
3451 00 091 99 77 Total :	0	0	0	0	0	0	620000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620000</i>	<i>0</i>
3451 00 091 99 Total :	0	0	0	0	0	0	620000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>620000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3451 00 091 Total :	0	0	0	0	0	0	635500	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>635500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3451 TOTAL :	0	0	0	0	0	0	635500	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>635500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	635500	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>635500</i>	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 75 Special Plan Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 75 01 S.P.A.								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works			1627500	0	0	0	0	0
4070 00 800 91 03 Total :	0	0	1627500	0	0	0	0	0
4070 00 800 91 04 Special Central Assistance (SCA)								
4070 00 800 91 04 53 Major Works			930000	0	0	0	0	0
4070 00 800 91 04 Total :	0	0	930000	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	0	0	2557500	0	0	0	0	0
4070 00 800 91 Total :	0	0	2557500	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		2557500		0		0	
4070 00 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 95 01 S.C.A								
4070 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4070 00 800 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
4070 00 800 99 Others								
<i>A. STATE PLAN</i>								
4070 00 800 99 27 MLA Local Area Development Programme								
4070 00 800 99 27 57 Grants for Creation of Capital Assets	50000		48066	0	57366	0	55800	0
4070 00 800 99 27 Total :	50000	0	48066	0	57366	0	55800	0
<i>TOTAL - A (STATE PLAN) :</i>	50000	0	48066	0	57366	0	55800	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 99 Total :	50000	0	48066	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		0		0		0	
4070 00 800 Total :	50000	0	2605566	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		2557500		0		0	
4070 TOTAL :	50000	0	2605566	0	57366	0	55800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	2605566	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		2557500		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	50000	0	2605566	0	57366	0	55800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	2605566	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		2557500		0		0	
N.E.C :	0		0		0		0	
TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50000	0	2605566	0	57366	0	691300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	2605566	0	57366	0	691300	0
STATE PLAN :	50000		48066		57366		691300	
CSS/CASP :	0		2557500		0		0	
N.E.C :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
URBAN DEVELOPMENT DEPARTMENT										
<u>REVENUE ACCOUNT</u>										
2217 URBAN DEVELOPMENT										
2217 01 State Capital Development										
2217 01 051 Construction										
<u>B. CSS/CASP</u>										
2217 01 051 88 C. S. Schemes-III										
2217 01 051 88 91 State Investment Programme Management and Implementa- tion under ADB assisted NERUDP										
2217	01	051 88 91 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 01 051 88 91 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
2217 01 051 88 Total :			0	0	0	0	0	0	0	0
2217 01 051 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2217 01 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.										
<u>A. STATE PLAN</u>										
2217 01 191 32 Urban Development										
2217 01 191 32 17 State Urban Employment Programme										
2217	01	191 32 17 31 Grant-in-Aid	185999		201500	0	149637	0	232500	0
2217 01 191 32 17 Total :			185999	0	201500	0	149637	0	232500	0
2217 01 191 32 20 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)										
2217	01	191 32 20 31 Grant-in-Aid		0	0	0	0			
2217 01 191 32 20 Total :			0	0	0	0	0	0	0	0
2217 01 191 32 21 State Share of JNNURM										
2217	01	191 32 21 31 Grant-in-Aid		0	0	0	0			
2217 01 191 32 21 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			185999	0	201500	0	149637	0	232500	0
2217 01 191 32 Total :			185999	0	201500	0	149637	0	232500	0
STATE PLAN :			185999		201500		149637		232500	
CSS/CASP :			0		0		0		0	
<u>A. STATE PLAN</u>										
2217 01 191 43 Finance Commission										
2217 01 191 43 24 ULBs										
2217	01	191 43 24 31 Grant-in-Aid	46500	0	0	0	0	0	0	0
2217 01 191 43 24 Total :			46500	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			46500	0	0	0	0	0	0	0
2217 01 191 43 Total :			46500	0	0	0	0	0	0	0
STATE PLAN :			46500		0		0		0	
CSS/CASP :			0		0		0		0	
2217 01 191 51 Externally Aided Project										
2217 01 191 51 07 Development of Agartala Town										
2217	01	191 51 07 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2217 01 191 51 07 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 191 51 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2217 01 191 75 Special Plan Assistance											
2217 01 191 75 02 State Share of S.P.A											
2217 01 191 75 02 31 Grant-in-Aid				0	0	0	0	0	0	0	0
2217 01 191 75 02 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
2217 01 191 75 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
2217 01 191 87 C.S.Schemes-II											
2217 01 191 87 41 Swarna Jyanti Roigar Yojana											
2217 01 191 87 02 31 Grant-in-Aid				0	0	0	0	0	0	0	0
2217 01 191 87 02 Total :				0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
2217 01 191 87 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
A. STATE PLAN											
2217 01 191 90 State Share for Central Assistance to State Plan											
2217 01 191 90 10 State Share of ACA for Externally Aided Projects (EAPs)											
2217 01 191 90 10 31 Grant-in-Aid						2325	0	0	0	0	0
2217 01 191 90 10 Total				0	0	2325	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 Grant-in-Aid				13815		13815	0	0	0	930	0
2217 01 191 90 26 Total				13815	0	13815	0	0	0	930	0
2217 01 191 90 49 State Share of National Urban Livelihood Mission											
2217 01 191 90 49 31 Grant-in-Aid				2313		2313	0	947			
2217 01 191 90 49 Total :				2313	0	2313	0	947	0	0	0
TOTAL - A (STATE PLAN) :				16128	0	18453	0	947	0	930	0
2217 01 191 90 Total :				16128	0	18453	0	947	0	930	0
STATE PLAN :				16128		18453		947		930	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
2217 01 191 91 Central Assistance to State Plan											
2217 01 191 91 10 ACA for Externally Aided Projects (EAPs)											
2217 01 191 91 10 31 Grant-in-Aid											
2217 01 191 91 10 Total				0	0	0	0	0	0	0	0
2217 01 191 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)											
2217 01 191 91 26 31 Grant-in-Aid											
2217 01 191 91 26 Total				0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	01	191	91	49	<i>National Urban Livelihood Mission</i>						
2217	01	191	91	49	53	Major Works	29333			46500	0
2217	01	191	91	49 Total:			29333	0	46500	0	0
<i>TOTAL - B (CSS/CASP) :</i>							29333	0	46500	0	0
2217	01	191	91	Total :			29333	0	46500	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							29333		46500		0
2217	01	191	95	Special Central Assistance							
2217	01	191	95	01	<i>S.C.A</i>						
2217	01	191	95	01	31	Grant-in-Aid	0	0	0	0	0
2217	01	191	95	01 Total :			0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0
2217	01	191	95	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		0		0
2217	01	191	Total :				277960	0	266453	0	150584
<i>STATE PLAN :</i>							248627		219953		150584
<i>CSS/CASP :</i>							29333		46500		0
2217	01	192	Assistance to Municipalities / Municipal Councils								
<i>A. STATE PLAN</i>											
2217	01	192	32	Urban Development							
2217	01	192	32	17	<i>State Urban Employment Programme</i>						
2217	01	192	32	17	31	Grant-in-Aid					
2217	01	192	32	17 Total :			0	0	0	0	0
2217	01	192	32	20	<i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>						
2217	01	192	32	20	31	Grant-in-Aid			0	0	0
2217	01	192	32	20 Total :			0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0
2217	01	192	32	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		0		0
<i>A. STATE PLAN</i>											
2217	01	192	43	Finance Commission							
2217	01	192	43	24	<i>ULBs (Normal Areas)</i>						
2217	01	192	43	24	31	Grant-in-Aid	62000		31		31
2217	01	192	43	24 Total :			62000	0	31	0	31
<i>TOTAL - A (STATE PLAN) :</i>							62000	0	31	0	31
2217	01	192	43	Total :			62000	0	31	0	31
<i>STATE PLAN :</i>							62000		31		31
<i>CSS/CASP :</i>							0		0		0
<i>A. STATE PLAN</i>											
2217	01	192	75	Special Plan Assistance							
2217	01	192	75	01	<i>S.P.A.</i>						
2217	01	192	75	01	31	Grant-in-Aid	0	0	0	0	0
2217	01	192	75	01 Total :			0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0
2217	01	192	75	Total :			0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0
<i>CSS/CASP :</i>							0		0		0

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(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
2217 TOTAL :	388698	0	328484	0	150615	0	288161	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	388698	0	328484	0	150615	0	288161	0
STATE PLAN :	310627		219984		150615		233461	
CSS/CASP :	78071		108500		0		54700	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	388698	0	328484	0	150615	0	288161	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	388698	0	328484	0	150615	0	288161	0
STATE PLAN :	310627		219984		150615		233461	
CSS/CASP :	78071		108500		0		54700	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development	0							
4217 01 051 Construction								
<u>A. STATE PLAN</u>								
4217 01 051 70 State Share								
4217 01 051 70 35 Urban Development								
4217 01 051 70 35 57								
Grants for Creation of Capital Assets	0		0	0	11212	0	11200	0
4217 01 051 70 35 Total :	0	0	0	0	11212	0	11200	0
TOTAL - A (STATE PLAN)	0	0	0	0	11212	0	11200	0
4217 01 051 75 Total :	0	0	0	0	11212	0	11200	0
STATE PLAN :	0		0		11212		11200	
CSS/CASP :	0		0		0		0	
4217 01 051 88 C.S. Scheme-III								
<u>B. CSS/CASP</u>								
4217 01 051 88 91 State Investment Programme Management and Implementa- tion Unit under ADB Assisted NERUDP								
4217 01 051 88 91 53 Major Works	65620	0	0	0	0	0	0	0
4217 01 051 88 91 57								
Grants for Creation of Capital Assets	78236		435000	0			48000	
4217 01 051 88 91 Total :	143856	0	435000	0	0	0	48000	0
TOTAL - B (CSS/CASP) :	143856	0	435000	0	0	0	48000	0
4217 01 051 88 Total :	143856	0	435000	0	0	0	48000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	143856		435000		0		48000	
A. STATE PLAN								
4217 01 051 90 State Share for Central Assistance to State Plan								
4217 01 051 90 03 State Share of Special Plan Assistance								
4217 01 051 90 03 53 Major Works			1650	0	24982	0	6800	0
4217 01 051 90 03 Total :	0	0	1650	0	24982	0	6800	0
4217 01 051 90 04 State Share of Special Central Assistance (SCA)-untied								
4217 01 051 90 04 53 Major Works	0		1550					
4217 01 051 90 04 Total :	0	0	1550	0	0	0	0	0
4217 01 051 90 50 State Share of Rajiv Awash Yojana								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
4217	01	051 90 50 53 Major Works			0		11212	0	8600	0
4217	01	051 90 50 Total :	0	0	0	0	11212	0	8600	0
<i>TOTAL - A (STATE PLAN)</i>			<i>0</i>	<i>0</i>	<i>3200</i>	<i>0</i>	<i>36194</i>	<i>0</i>	<i>15400</i>	<i>0</i>
4217	01	051 90 Total :	0	0	3200	0	36194	0	15400	0
<i>STATE PLAN :</i>			<i>0</i>		<i>3200</i>		<i>36194</i>		<i>15400</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>										
4217	01	051 91 Central Assistance to State Plan								
4217	01	051 91 03 State Share of Special Plan Assistance (SPA)								
4217	01	051 91 03 53 Major Works	0	0	0	0	0	0	0	0
4217	01	051 91 03 Total :	0	0	0	0	0	0	0	0
4217	01	051 91 04 Special Central Assistance (SCA)-untied								
4217	01	051 91 04 53 Major Works	4472	0	15	0	0	0	0	0
4217	01	051 91 04 Total :	4472	0	15	0	0	0	0	0
4217	01	051 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
4217	01	051 91 26 57 Grants for Creation of Capital Assets	124336		165229	0	0	0	0	0
4217	01	051 91 26 Total :	124336	0	165229	0	0	0	0	0
4217	01	051 91 50 Rajiv Awash Yojana								
4217	01	051 91 50 53 Major Works	0	0	198400	0	0	0	0	0
4217	01	051 91 50 57 Grants for Creation of Capital Assets	0	0	0	0	92903	0	186000	0
4217	01	051 91 50 Total:	0	0	198400	0	92903	0	186000	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>128808</i>	<i>0</i>	<i>363644</i>	<i>0</i>	<i>92903</i>	<i>0</i>	<i>186000</i>	<i>0</i>
4217	01	051 91 Total:	128808	0	363644	0	92903	0	186000	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>128808</i>		<i>363644</i>		<i>92903</i>		<i>186000</i>	
<i>A. STATE PLAN</i>										
4217	01	051 95 Special Central Assistance								
4217	01	051 95 01 SCA								
4217	01	051 95 01 53 Major Works	0	0	0	0	0	0	0	0
4217	01	051 95 01 Total:	0	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217	01	051 95 Total:	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217	01	051 Total :	272664	0	801844	0	140309	0	260600	0
<i>STATE PLAN :</i>			<i>0</i>		<i>3200</i>		<i>47406</i>		<i>26600</i>	
<i>CSS/CASP :</i>			<i>272664</i>		<i>798644</i>		<i>92903</i>		<i>234000</i>	
4217	01	800 Other Expenditure								
<i>A. STATE PLAN :</i>										
4217	01	800 75 Special Plan Assistance								
4217	01	800 75 01 S.P.A.								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217	01	800	75 01 31	0	0	0	0	0	0	0	0
4217	01	800	75 01 53	0	0	0	0	0	0	0	0
4217	01	800	75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217	01	800	75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217	01	800	90 State Share for Central Assistance to State Plan								
4217	01	800	90 09 <i>State Share of Central Pool of Resources for North East & Sikkim</i>								
4217	01	800	90 09 57 Grants for Creation of Capital Assets	1863		1863	0	0	0	3100	0
4217	01	800	90 09 Total :	1863	0	1863	0	0	0	3100	0
<i>TOTAL -A (STATE PLAN) :</i>				<i>1863</i>	<i>0</i>	<i>1863</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3100</i>	<i>0</i>
4217	01	800	90 Total :	1863	0	1863	0	0	0	3100	0
<i>STATE PLAN :</i>				<i>1863</i>		<i>1863</i>		<i>0</i>		<i>3100</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>											
4217	01	800	91 Central Assistance to State Plan								
4217	01	800	91 03 <i>Special Plan Assistance (SPA)</i>								
4217	01	800	91 03 57 Grants for Creation of Capital Assets	10964		13737	0	0	0	0	0
4217	01	800	91 03 Total :	10964	0	13737	0	0	0	0	0
4217	01	800	91 09 <i>Central Pool of Resources for North East & Sikkim</i>								
4217	01	800	91 09 57 Grants for Creation of Capital Assets	18848		28272	0	0	0	28300	0
4217	01	800	91 09 Total :	18848	0	28272	0	0	0	28300	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>29812</i>	<i>0</i>	<i>42009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28300</i>	<i>0</i>
4217	01	800	91 Total :	29812	0	42009	0	0	0	28300	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>29812</i>		<i>42009</i>		<i>0</i>		<i>28300</i>	
4217	01	800	95 Special Central Assistance								
4217	01	800	95 01 <i>S.C.A.</i>								
4217	01	800	95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4217	01	800	95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217	01	800	95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217	01	800	99 Others								
4217	01	800	99 77 <i>Special Development Scheme</i>								
4217	01	800	99 77 57 Grants for Creation of Capital Assets	0	0	0	0	25640	0	21000	0
4217	01	800	99 77 Total :	0	0	0	0	25640	0	21000	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25640</i>	<i>0</i>	<i>21000</i>	<i>0</i>
4217	01	800	99 Total :	0	0	0	0	25640	0	21000	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>25640</i>		<i>21000</i>	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	0		0		0		0	
4217 01 800 Total :	31675	0	43872	0	25640	0	52400	0
<i>STATE PLAN :</i>	1863		1863		25640		24100	
<i>CSS/CASP :</i>	29812		42009		0		28300	
4217 01 Total :	304339	0	845716	0	165949	0	313000	0
<i>STATE PLAN :</i>	1863		5063		73046		50700	
<i>CSS/CASP :</i>	302476		840653		92903		262300	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217	03	Integrated Development of Small and Medium Town								
4217	03	051 Construction								
		<i>B. CSS/CASP</i>								
4217	03	051 88 C.S. Scheme-III								
4217	03	151 88 97 Construction of Town Hall								
4217	03	051 88 97 57								
		Grants for Creation of Capital Assets	22597		30000	0	20335	0	48700	0
4217	03	051 88 97 Total :	22597	0	30000	0	20335	0	48700	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>22597</i>	<i>0</i>	<i>30000</i>	<i>0</i>	<i>20335</i>	<i>0</i>	<i>48700</i>	<i>0</i>
4217	03	051 88 Total :	22597	0	30000	0	20335	0	48700	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>22597</i>		<i>30000</i>		<i>20335</i>		<i>48700</i>	
		<i>B. CSS/CASP</i>								
4217	03	051 89 C.S. Scheme-IV								
4217	03	151 89 34 Construction of Town Hall								
4217	03	051 89 34 57								
		Grants for Creation of Capital Assets	0	0	0	0	62775	0	37200	0
4217	03	051 89 34 Total :	0	0	0	0	62775	0	37200	0
4217	03	151 89 35 Construction of Town Hall								
4217	03	051 89 35 57								
		Grants for Creation of Capital Assets	0	0	0	0	62000	0	303800	0
4217	03	051 89 35 Total :	0	0	0	0	62000	0	303800	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124775</i>	<i>0</i>	<i>341000</i>	<i>0</i>
4217	03	051 89 Total :	0	0	0	0	124775	0	341000	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>124775</i>		<i>341000</i>	
		<i>A. STATE PLAN :</i>								
4217	03	051 90 State Share for Central Assistance to State Plan								
4217	03	151 90 50 State Share of Rajiv Awash Yojana (MOHPUA)								
4217	03	151 90 50 53 Major Works	0	0	1177	0	0	0	0	0
4217	03	151 90 50 Total :	0	0	1177	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217	03	151 90 Total :	0	0	1177	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>1177</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217	03	051 91 Central Assistance to State Plan								
4217	03	151 91 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
4217	03	151 91 26 53 Major Works	2171		2171	0	0	0	0	0
4217	03	151 91 26 Total :	2171	0	2171	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>2171</i>	<i>0</i>	<i>2171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4217	03	151 91 Total :	2171	0	2171	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>2171</i>		<i>2171</i>		<i>0</i>		<i>0</i>	
4217	03	051 Total :	24768	0	33348	0	145110	0	389700	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>1177</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>24768</i>		<i>32171</i>		<i>145110</i>		<i>389700</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 03 Total :			24768	0	33348	0	145110	0	389700	0
STATE PLAN :			0		1177		0		0	
CSS/CASP :			24768		32171		145110		389700	
4217 60 Other Urban Development Schemes										
4217 60 051 Construction										
A. STATE PLAN :										
4217 60 051 05 Establishment										
4217 60 151 05 69 Urban Development										
4217 60 051 05 69 53 Major Works			310	0	0	0	0	0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets			3531	0	10850	0	98828	0	9300	0
4217 60 051 05 69 58 Purchase/Acq uisition of Land			469	0	10850	0	10469	0	31	0
4217 60 051 05 69 Total :			4310	0	21700	0	109297	0	9331	0
TOTAL - A (STATE PLAN) :			4310	0	21700	0	109297	0	9331	0
4217 60 051 05 Total :			4310	0	21700	0	109297	0	9331	0
STATE PLAN :			4310		21700		109297		9331	
CSS/CASP :			0		0		0		0	
4217 60 151 75 Special Plan Assistance										
4217 60 151 75 01 S.P.A.										
4217 60 051 75 01 31 Grant-in-Aid			0	0	0	0	0	0	0	0
4217 60 051 75 01 53 Major Works			0	0	0	0	0	0	0	0
4217 60 051 75 01 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
4217 60 051 75 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
B. CSS/CASP										
4217 60 151 91 Central Assistance to State Plan										
4217 60 151 91 03 Special Plan Assistance (SPA)										
4217 60 051 91 03 57 Grants for Creation of Capital Assets			32948		32951	0	9300	0	0	0
4217 60 051 91 03 Total :			32948	0	32951	0	9300	0	0	0
4217 60 151 91 Special Plan Assistance										
4217 60 151 91 04 Special Central Assistance (SCA)										
4217 60 051 91 04 57 Grants for Creation of Capital Assets			26427		16	0	18631	0	0	0
4217 60 051 91 04 Total :			26427	0	16	0	18631	0	0	0
TOTAL - B (CSS/CASP) :			59375	0	32967	0	27931	0	0	0
4217 60 051 91 Total :			59375	0	32967	0	27931	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			59375		32967		27931		0	
A. STATE PLAN :										
4217 60 151 99 Others										
4217 60 151 99 77 Special Development Scheme										
4217 60 051 99 77 57 Grants for Creation of Capital Assets					0	0	39556	0	10000	0

Continued Demand No.19.

(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
4217 60 051 99 77 Total :	0	0	0	0	39556	0	10000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39556</i>	<i>0</i>	<i>10000</i>	<i>0</i>
4217 60 051 99 Total :	0	0	0	0	39556	0	10000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>39556</i>		<i>10000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 60 051 Total :	63685	0	54667	0	176784	0	19331	0
<i>STATE PLAN :</i>	<i>4310</i>		<i>21700</i>		<i>148853</i>		<i>19331</i>	
<i>CSS/CASP :</i>	<i>59375</i>		<i>32967</i>		<i>27931</i>		<i>0</i>	
4217 60 Total :	63685	0	54667	0	176784	0	19331	0
<i>STATE PLAN :</i>	<i>4310</i>		<i>21700</i>		<i>148853</i>		<i>19331</i>	
<i>CSS/CASP :</i>	<i>59375</i>		<i>32967</i>		<i>27931</i>		<i>0</i>	
4217 TOTAL :	392792	0	933731	0	487843	0	722031	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>392792</i>	<i>0</i>	<i>933731</i>	<i>0</i>	<i>487843</i>	<i>0</i>	<i>722031</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>6173</i>		<i>27940</i>		<i>221899</i>		<i>70031</i>	
<i>CSS/CASP :</i>	<i>386619</i>		<i>905791</i>		<i>265944</i>		<i>652000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	392792	0	933731	0	487843	0	722031	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>392792</i>	<i>0</i>	<i>933731</i>	<i>0</i>	<i>487843</i>	<i>0</i>	<i>722031</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>6173</i>		<i>27940</i>		<i>221899</i>		<i>70031</i>	
<i>CSS/CASP :</i>	<i>386619</i>		<i>905791</i>		<i>265944</i>		<i>652000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - URBAN DEVELOPMENT DEPARTMENT:	781490	0	1262215	0	638458	0	1010192	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>781490</i>	<i>0</i>	<i>1262215</i>	<i>0</i>	<i>638458</i>	<i>0</i>	<i>1010192</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>316800</i>		<i>247924</i>		<i>372514</i>		<i>303492</i>	
<i>CSS/CASP :</i>	<i>464690</i>		<i>1014291</i>		<i>265944</i>		<i>706700</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, 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
JAIL DEPARTMENT								
REVENUE ACCOUNT								
2056 JAILS								
2056 00 101 Jails								
<u>B. CSS/CASP</u>								
2056 00 101 91 Central Assistance to State Plan								
2056 00 101 91 04 <u>Special Central Assistance</u> <u>(SCA)-untied</u>								
21 Supplies & Materials	1086		14570	0	4650	0	0	0
2056 00 101 91 04 Total :	1086	0	14570	0	4650	0	0	0
TOTAL - B (CSS/CASP) :	1086	0	14570	0	4650	0	0	0
2056 00 101 91 Total :	1086	0	14570	0	4650	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1086		14570		4650		0	
<u>A. STATE PLAN</u>								
2056 00 101 99 Others								
2056 00 101 99 62 <u>Prison Administration</u>								
21 Supplies & Materials	447		310	0	310	0	310	0
2056 00 101 99 62 Total :	447	0	310	0	310	0	310	0
TOTAL - A (STATE PLAN) :	447	0	310	0	310	0	310	0
2056 00 101 99 Total :	447	0	310	0	310	0	310	0
STATE PLAN :	447		310		310		310	
CSS/CASP :	0		0		0		0	
2056 00 101 Total :	1533	0	14880	0	4960	0	310	0
STATE PLAN :	447		310		310		310	
CSS/CASP :	1086		14570		4650		0	
2056 TOTAL :	1533	0	14880	0	4960	0	310	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1533	0	14880	0	4960	0	310	0
STATE PLAN :	447		310		310		310	
CSS/CASP :	1086		14570		4650		0	
N.E.C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	733		1550	0	0	0	310	0
2059 80 053 25 14 Total :	733	0	1550	0	0	0	310	0
2059 80 053 25 Total :	733	0	1550	0	0	0	310	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works	0	0	0	0	0	0	0	0
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	733	0	1550	0	0	0	310	0
2059 80 053 Total :	733	0	1550	0	0	0	310	0
2059 80 Total :	733	0	1550	0	0	0	310	0
STATE PLAN :	733		1550		0		310	
CSS/CASP :	0		0		0		0	
2059 TOTAL :	733	0	1550	0	0	0	310	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	733	0	1550	0	0	0	310	0
STATE PLAN :	733		1550		0		310	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - REVENUE ACCOUNT :	2266	0	16430	0	4960	0	620	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2266	0	16430	0	4960	0	620	0
STATE PLAN :	1180		1860		310		620	
CSS/CASP :	1086		14570		4650		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 55 Modernisation of Prison Administration (Prison system)								
4070 00 800 43 55 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 43 55 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 43 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 70 State Share								
A. STATE PLAN								
4070 00 800 70 36 Jail								
4070 00 800 70 36 53 Major Works			31					
4070 00 800 70 36 Total :	0	0	31	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	31	0	0	0	0	0
4070 00 800 70 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4070 00 800 90 01 03 State Share of Special Plan Assistance (SPA)								
4070 00 800 90 01 53 Major Works			0	0	2979	0	0	0
4070 00 800 90 01 Total :	0	0	0	0	2979	0	0	0
4070 00 800 90 02 State Share of S.P.A								
4070 00 800 90 02 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 90 02 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	2979	0	0	0
4070 00 800 90 Total :	0	0	0	0	2979	0	0	0
STATE PLAN :	0		0		2979		0	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works			46500	0	34906	0	46500	0
4070 00 800 91 03 Total :	0	0	46500	0	34906	0	46500	0
4070 00 800 91 04 Special Central Assistance (SCA)								
4070 00 800 91 04 53 Major Works	0	0	0	0	0	0	6200	0
4070 00 800 91 04 Total :	0	0	0	0	0	0	6200	0
TOTAL - B (CSS/CASP) :	0	0	46500	0	34906	0	52700	0
4070 00 800 91 Total :	0	0	46500	0	34906	0	52700	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		46500		34906		52700	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
4070	00 800 95 Special Central Assistance								
	<i>A. STATE PLAN</i>								
4070	00 800 95 01 S.C.A								
4070	00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4070	00 800 95 01 Total :	0	0	0	0	0	0	0	0
	<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070	00 800 95 Total :	0	0	0	0	0	0	0	0
	<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070	00 800 99 Others								
	<i>A. STATE PLAN</i>								
4070	00 800 99 28 Modernisation of Prison								
	<i>Administration</i>								
4070	00 800 99 28 53 Major Works	1163	0	1860	0	0	0	1550	0
4070	00 800 99 28 Total :	1163	0	1860	0	0	0	1550	0
	<i>TOTAL - A (STATE PLAN) :</i>	<i>1163</i>	<i>0</i>	<i>1860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1550</i>	<i>0</i>
4070	00 800 99 Total :	1163	0	1860	0	0	0	1550	0
	<i>STATE PLAN :</i>	<i>1163</i>		<i>1860</i>		<i>0</i>		<i>1550</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070	00 800 Total :	1163	0	48391	0	37885	0	54250	0
	<i>STATE PLAN :</i>	<i>1163</i>		<i>1891</i>		<i>2979</i>		<i>1550</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>46500</i>		<i>34906</i>		<i>52700</i>	
4070	TOTAL :	1163	0	48391	0	37885	0	54250	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>1163</i>	<i>0</i>	<i>48391</i>	<i>0</i>	<i>37885</i>	<i>0</i>	<i>54250</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>1163</i>		<i>1891</i>		<i>2979</i>		<i>1550</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>46500</i>		<i>34906</i>		<i>52700</i>	
	<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :		1163	0	48391	0	37885	0	54250	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>1163</i>	<i>0</i>	<i>48391</i>	<i>0</i>	<i>37885</i>	<i>0</i>	<i>54250</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>1163</i>		<i>1891</i>		<i>2979</i>		<i>1550</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>46500</i>		<i>34906</i>		<i>52700</i>	
	<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - JAIL DEPARTMENT :		3429	0	64821	0	42845	0	54870	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>3429</i>	<i>0</i>	<i>64821</i>	<i>0</i>	<i>42845</i>	<i>0</i>	<i>54870</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>2343</i>		<i>3751</i>		<i>3289</i>		<i>2170</i>	
	<i>CSS/CASP :</i>	<i>1086</i>		<i>61070</i>		<i>39556</i>		<i>52700</i>	
	<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
LABOUR DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2230 01 001 98 Administration								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	0	0	128	0	0	0	2387	0
2230 01 001 98 37 13 Office Expense	633	0	264	0	276	0	310	0
2230 01 001 98 37 14 Rents, Rates & Cost of fuel	345	0	93	0	70	0	93	0
2230 01 001 98 37 18 etc. and maintenance cost of vehicles	274	0	78	0	39	0	93	0
2230 01 001 98 37 Total :	1252	0	563	0	385	0	2883	0
TOTAL - A (STATE PLAN) :	1252	0	563	0	385	0	2883	0
2230 01 001 98 Total :	1252	0	563	0	385	0	2883	0
2230 01 001 Total :	1252	0	563	0	385	0	2883	0
STATE PLAN :	1252		563		385		2883	
CSS/CASP :	0		0		0		0	
2230 01 103 General Labour Welfare								
<u>A. STATE PLAN</u>								
2230 01 103 33 Welfare Programme								
2230 01 103 33 34 Welfare for Labour Education								
2230 01 103 33 34 31 Grant-in-Aid	121		267	0	201		50	
2230 01 103 33 34 Total :	121	0	267	0	201	0	50	0
2230 01 103 33 Welfare Programme								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 31 Grant-in-Aid			620	0	465		155	
2230 01 103 33 48 Total :	0	0	620	0	465	0	155	0
TOTAL - A (STATE PLAN) :	121	0	887	0	666	0	205	0
2230 01 103 33 Total :	121	0	887	0	666	0	205	0
2230 01 103 89 C.S. SCHEME-IV								
<u>B. CSS / CASP</u>								
2230 01 103 89 28 Rehabilitation of								
2230 01 103 89 28 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2230 01 103 89 28 28 Professional Services	0	0	0	0	0	0	0	0
2230 01 103 89 28 50 Other Charges	0	0	0	0	0	0	0	0
2230 01 103 89 28 Total :	0	0	0	0	0	0	0	0
2230 01 103 89 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS / CASP) :	0	0	0	0	0	0	0	0
2230 01 103 Total :	121	0	887	0	666	0	205	0
STATE PLAN :	121		887		666		205	
CSS/CASP :	0		0		0		0	
2230 01 109 Beedi Workers Welfare								
<u>A. STATE PLAN</u>								
2230 01 109 99 Others								
2230 01 109 99 40 Special Security for Labour M.B. Scheme								
2230 01 109 99 40 21 Supplies & Mat	3	0	0	0	0	0	0	0
2230 01 109 99 40 Total :	3	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	3	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2230 01 109 99 Total :			3	0	0	0	0	0	0	0
2230 01 109 Total :			3	0	0	0	0	0	0	0
STATE PLAN :			3	0	0	0	0	0	0	0
CSS/CASP :			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 Expense			0	0	0	0	0	0	1240	0
2230 01 111 33 53 31 Grant-in-Aid			6194	0	9300	0	4650	0	11160	0
2230 01 111 33 53 Total :			6194	0	9300	0	4650	0	12400	0
TOTAL - A (STATE PLAN) :			6194	0	9300	0	4650	0	12400	0
2230 01 111 33 Total :			6194	0	9300	0	4650	0	12400	0
STATE PLAN :			6194		9300		4650		12400	
CSS/CASP :			0		0		0		0	
2230 01 111 70 State Share										
2230 01 111 70 37 Labour										
2230 01 111 70 37 31 Grant-in-Aid			0	0	0	0	0	0	0	0
2230 01 111 70 37 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2230 01 111 70 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2230 01 111 90 State Share for										
2230 01 111 90 57 State Share of										
Social										
Security for unorganized										
workers including RSBY										
2230 01 111 90 57 20 Other										
Administrative										
Expenses			71	0	620	0	353	0	620	0
2230 01 111 90 57 23 Cost of Ration,										
Diet,										
Medicine,										
Bedding and										
Clothing			6564	0	0	0	0	0	0	0
2230 01 111 90 57 31 Grant-In-Aid			0	0	3607	0	2730	0	0	0
2230 01 111 90 57 Total:			6635	0	4227	0	3083	0	620	0
TOTAL - A (STATE PLAN) :			6635	0	4227	0	3083	0	620	0
2230 01 111 90 Total:			6635	0	4227	0	3083	0	620	0
STATE PLAN :			6635		4227		3083		620	
CSS/CASP :			0		0		0		0	
2230 01 111 91 Central Assistance										
B. CSS / CASP										
2230 01 111 91 57 Social Security for										
unorganized										
2230 01 111 91 57 31 Grant-In-Aid			44489		44552	0	48492			
2230 01 111 91 57 Total:			44489	0	44552	0	48492	0	0	0
TOTAL - B (CSS / CASP) :			44489	0	44552	0	48492	0	0	0
2230 01 111 91 Total:			44489	0	44552	0	48492	0	0	0

Continued Demand No.19.

(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
STATE PLAN :	0		0		0		0	
CSS/CASP :	44489		44552		48492		0	
2230 01 111 Total :	57318	0	58079	0	56225	0	13020	0
STATE PLAN :	12829		13527		7733		13020	
CSS/CASP :	44489		44552		48492		0	
2230 01 277 Education								
A. STATE PLAN								
2230 01 277 03 Research & Training								
2230 01 277 03 14 Training of Workers								
2230 01 277 03 14 31 Grant-in-Aid	72	0	74	0	37	0	78	0
2230 01 277 03 14 Total :	72	0	74	0	37	0	78	0
TOTAL - A (STATE PLAN) :	72	0	74	0	37	0	78	0
2230 01 277 03 Total :	72	0	74	0	37	0	78	0
2230 01 277 Total :	72	0	74	0	37	0	78	0
STATE PLAN :	72		74		37		78	
CSS/CASP :	0		0		0		0	
2230 01 Total :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
2230 TOTAL :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
N.E.C. :	0		0		0		0	
TOTAL - LABOUR DEPARTMENT :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
N.E.C. :	0		0		0		0	

Continued Demand No.19.

(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
HIGHER EDUCATION SCHOOL DEPARTMENT								
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								
2059 80 053 25 14 Total :	0	0	600	0	398	0	620	0
2059 80 053 25 Total :	0	0	600	0	398	0	620	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :	0	0	0	0	0	0	0	0
2059 80 053 79 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	600	0	398	0	620	0
2059 80 053 Total :	0	0	600	0	398	0	620	0
STATE PLAN :								
CSS/CASP :								
2059 80 Total :	0	0	600	0	398	0	620	0
STATE PLAN :								
CSS/CASP :								
2059 TOTAL :	0	0	600	0	398	0	620	0
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N.E.C. :								
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training								
A. STATE PLAN								
2202 02 105 41 Human Development								
2202 02 105 41 06 Institute of Advance Studies in Education								
2202 02 105 41 06 21 Supplies & Mat								
2202 02 105 41 06 Total :	131	0	254	0	159	0	93	0
2202 02 105 41 06 Total :	131	0	254	0	159	0	93	0
2202 02 105 41 77 College of Teacher Education								
2202 02 105 41 77 21 Supplies and M								
2202 02 105 41 77 Total :	0	0	0	0	0	0	310	0
2202 02 105 41 77 Total :	0	0	0	0	0	0	310	0
TOTAL - A (STATE PLAN) :	131	0	254	0	159	0	403	0
2202 02 105 41 Total :	131	0	254	0	159	0	403	0
2202 02 105 Total :	131	0	254	0	159	0	403	0
STATE PLAN :								
CSS/CASP :								
2202 02 800 Other Expenditure								
B. CSS/CASP								
2202 02 800 87 Human Development								
2202 02 800 87 54 Institute of Advance Studies in Education								
2202 02 800 87 54 36 Scholarship / S								
2202 02 800 87 54 Total :	19	0	39	0	0	0	485	0
2202 02 800 87 54 Total :	19	0	39	0	0	0	485	0
TOTAL - B (CSS/CASP) :	19	0	39	0	0	0	485	0
2202 02 800 87 Total :	19	0	39	0	0	0	485	0
2202 02 800 Total :	19	0	39	0	0	0	485	0
STATE PLAN :								
CSS/CASP :								
2202 02 800 Total :	19	0	39	0	0	0	485	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
2202 02 Total :		150	0	293	0	159	0	888	0
STATE PLAN :		131		254		159		403	
CSS/CASP :		19		39		0		485	
2202 03 University & Higher Education									
2202 03 001 Direction and Administration									
A. STATE PLAN									
2202 03 001 98 Administration									
2202 03 001 98 39 Higher Education									
2202 03 001 98 39 21 Supplies & Mat	322			273	0	233	0	155	0
2202 03 001 98 39 Total :	322	0	0	273	0	233	0	155	0
TOTAL - A (STATE PLAN) :	322	0	0	273	0	233	0	155	0
2202 03 001 98 Total :	322	0	0	273	0	233	0	155	0
2202 03 001 Total :	322	0	0	273	0	233	0	155	0
STATE PLAN :	322			273		233		155	
CSS/CASP :	0			0		0		0	
2202 03 103 Government Colleges & Institutes									
A. STATE PLAN									
2202 03 103 41 Human Development									
2202 03 103 41 49 Government Degree College									
2202 03 103 41 49 01 Salaries	0	0	0	3000	0	0	0	0	0
2202 03 103 41 49 12 Electricity Char	0	0	0	0	0	0	0	1860	0
2202 03 103 41 49 21 Supplies & Mat	3359	0	0	3590	0	4176	0	3782	0
2202 03 103 41 49 31 Grant-in-Aid	0	0	0	900	0	856	0	0	0
2202 03 103 41 49 Total :	3359	0	0	7490	0	5032	0	5642	0
TOTAL - A (STATE PLAN) :	3359	0	0	7490	0	5032	0	5642	0
2202 03 103 41 Total :	3359	0	0	7490	0	5032	0	5642	0
STATE PLAN :	3359			7490		5032		5642	
CSS/CASP :	0			0		0		0	
2202 03 103 75 Special Plan Assistance									
2202 03 103 75 01 S.P.A.									
2202 03 103 75 01 21 Supplies & Mat	0	0	0	0	0	0	0	0	0
2202 03 103 75 01 27 Minor Works	0	0	0	0	0	0	0	0	0
2202 03 103 75 01 Total :	0	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0	0
2202 03 103 75 Total :	0	0	0	0	0	0	0	0	0
STATE PLAN :	0			0		0		0	
CSS/CASP :	0			0		0		0	
2202 03 103 91 Central Assistance to State Plan									
B. CSS/CASP									
2202 03 103 91 03 Special Plan Assistance (SPA)									
2202 03 103 91 03 21 Supplies & Mat	0	0	0	0	0	0	0	0	0
2202 03 103 91 03 Total :	0	0	0	0	0	0	0	0	0
2202 03 103 91 04 Special Central Assistance									
(SCA)-untied									
2202 03 103 91 04 21 Supplies & Mat	5104	0	0	0	0	0	0	0	0
2202 03 103 91 04 Total :	5104	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	5104	0	0	0	0	0	0	0	0
2202 03 103 91 Total :	5104	0	0	0	0	0	0	0	0
STATE PLAN :	0			0		0		0	
CSS/CASP :	5104			0		0		0	
2202 03 103 95 Special Central Assistance									
A. STATE PLAN									
2202 03 103 95 01 S.C.A.									
2202 03 103 95 01 21 Supplies & Mat	0	0	0	0	0	0	0	0	0
2202 03 103 95 01 Total :	0	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
2202 03 103 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2202 03 103 Total :	8463	0	7490	0	5032	0	5642	0
STATE PLAN :	3359		7490		5032		5642	
CSS/CASP :	5104		0		0		0	
2202 03 107 Scholarships								
A. STATE PLAN								
2202 03 107 35 Scholarship & Stipend								
2202 03 107 35 12 Other Stipend								
2202 03 107 35 12 36 Scholarship / S	2250		2950	0	2148	0	2542	0
2202 03 107 35 12 Total :	2250	0	2950	0	2148	0	2542	0
TOTAL - A (STATE PLAN) :	2250	0	2950	0	2148	0	2542	0
2202 03 107 35 Total :	2250	0	2950	0	2148	0	2542	0
2202 03 107 Total :	2250	0	2950	0	2148	0	2542	0
STATE PLAN :	2250		2950		2148		2542	
CSS/CASP :	0		0		0		0	
2202 03 800 Scholarships								
A. STATE PLAN								
2202 03 800 41 Human Development								
2202 03 800 41 49 Government Degree College								
2202 03 800 41 49 21 Supplies & Mat	0	0	0	0	0	0	93	0
2202 03 800 41 49 Total :	0	0	0	0	0	0	93	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	93	0
2202 03 800 41 Total :	0	0	0	0	0	0	93	0
2202 03 800 Total :	0	0	0	0	0	0	93	0
STATE PLAN :	0		0		0		93	
CSS/CASP :	0		0		0		0	
2202 03 Total :	11035	0	10713	0	7413	0	8432	0
STATE PLAN :	5931		10713		7413		8432	
CSS/CASP :	5104		0		0		0	
2202 TOTAL :	11185	0	11006	0	7572	0	9320	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11185	0	11006	0	7572	0	9320	0
STATE PLAN :	6062		10967		7572		8835	
CSS/CASP :	5123		39		0		485	
N.E.C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics								
A. STATE PLAN								
2203 00 105 41 Human Development								
2203 00 105 41 50 Polytechnic Institute								
2203 00 105 41 50 01 Salaries	0	0	341	0	214	0	310	0
2203 00 105 41 50 12 Electricity Char	0	0	800	0	800	0	0	0
2203 00 105 41 50 21 Supplies & Mat	435	0	0	0	0	0	0	0
2203 00 105 41 50 Total :	435	0	1141	0	1014	0	310	0
2203 00 105 41 66 Tripura Institute of Technology								
2203 00 105 41 66 01 Salaries	0	0	3000	0	0	0	0	0
2203 00 105 41 66 12 Electricity Char	370	0	800	0	800	0	620	0
2203 00 105 41 66 21 Supplies & Mat	76	0	16	0	10	0	310	0
2203 00 105 41 66 Total :	446	0	3816	0	810	0	930	0
2203 00 105 41 67 Women's Polytechnic								
2203 00 105 41 67 21 Supplies & Mat	353		356	0	223	0	155	0
2203 00 105 41 67 Total :	353	0	356	0	223	0	155	0
2203 00 105 41 71 Dhalai District Polytechnic, Ambassa.								
2203 00 105 41 71 21 Supplies & Mat	649		666	0	417	0	310	0
2203 00 105 41 71 Total :	649	0	666	0	417	0	310	0

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	105	41	74 Gomati District Polytechnic at Fulkumari, Udaipur							
2203	00	105	41	74	21	Supplies & Mat	543			186	0
2203	00	105	41	74	Total :	543	0	543	0	186	0
<i>TOTAL - A (STATE PLAN) :</i>				2426	0	6522	0	2804	0	1891	0
2203	00	105	41	Total :	2426	0	6522	0	2804	1891	0
STATE PLAN :				2426		6522		2804		1891	
CSS/CASP :				0		0		0		0	
<i>A. STATE PLAN</i>											
2203	00	105	70	70 State Share							
2203	00	105	70	39	<i>Higher Education</i>						
2203	00	105	70	39	31	Grant-in-Aid	0	0	0	0	0
2203	00	105	70	50	Total :	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
2203	00	105	70	Total :	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2203 00 105 88 C. S. Schemes - III											
<i>B. C. SCHEMES</i>											
2203	00	105	88	93	93 Community Development Through Polytechnics						
2203	00	105	88	93	01	Salaries	0	0	0	0	0
2203	00	105	88	93	11	Travel Expense	0	0	0	0	0
2203	00	105	88	93	13	Office Expense	0	0	0	0	0
2203	00	105	88	93	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0
2203	00	105	88	93	19	Hiring charges of private vehicles	0	0	0	0	0
2203	00	105	88	93	20	Other Administrative Expenses	0	0	0	0	0
2203	00	105	88	93	27	Minor Works	0	0	0	0	0
2203	00	105	88	93	Total :	0	0	35650	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	35650	0	0	0	0	0
2203	00	105	88	Total :	0	0	35650	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		35650		0		0	
2203	00	105	Total :	2426	0	42172	0	2804	0	1891	0
STATE PLAN :				2426		6522		2804		1891	
CSS/CASP :				0		35650		0		0	
2203 00 107 Scholarships											
<i>A. STATE PLAN</i>											
2203	00	107	35	35 Scholarship & Stipend							
2203	00	107	35	12	<i>Other Stipend</i>						
2203	00	107	35	12	36	Scholarship / S	320	900	0	650	512
2203	00	107	35	12	Total :	320	0	900	0	650	512
<i>TOTAL - A (STATE PLAN) :</i>				320	0	900	0	650	0	512	0
2203	00	107	35	Total :	320	0	900	0	650	512	0
2203	00	107	Total :	320	0	900	0	650	0	512	0
STATE PLAN :				320		900		650		512	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
<i>CSS/CASP :</i>			0		0		0		0	
2203	00	112 Engineering/Technical Colleges and Institutes								
<i>A. STATE PLAN</i>										
2203	00	112 70 State Share								
2203	00	112 70 39 Higher Education								
2203	00	112 70 39 31 Grant-in-Aid	0	0	0	0	1054	0	0	0
2203	00	112 70 39 Total :	0	0	0	0	1054	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			0	0	0	0	1054	0	0	0
2203	00	112 70 Total :	0	0	0	0	1054	0	0	0
<i>STATE PLAN :</i>			0		0		1054		0	
<i>CSS/CASP :</i>			0		0		0		0	
<i>B. CSS/CASP</i>										
2203	00	112 89 C.S. Scheme-IV								
2203	00	112 89 24 Technical Education Quality Improvement Programme								
2203	00	112 89 24 31 Grant-in-Aid	0	0	14260	0	9486	0	3720	0
2203	00	112 89 24 Total :	0	0	14260	0	9486	0	3720	0
<i>TOTAL - B (CSS/CASP) :</i>			0	0	14260	0	9486	0	3720	0
2203	00	112 89 Total :	0	0	14260	0	9486	0	3720	0
<i>STATE PLAN :</i>			0		0		0		0	
<i>CSS/CASP :</i>			0		14260		9486		3720	
2203	00	112 Total :	0	0	14260	0	10540	0	3720	0
<i>STATE PLAN :</i>			0		0		1054		0	
<i>CSS/CASP :</i>			0		14260		9486		3720	
2203	00	800 Other Expenditure								
<i>A. STATE PLAN</i>										
2203	00	800 41 Scholarship & Stipend								
2203	00	800 41 05 College of Arts & Crafts								
2203	00	800 41 05 01 Salaries	194		4800	0	0	0	0	0
2203	00	800 41 05 21 Supplies & Mat	13		77	0	80	0	93	0
2203	00	800 41 05 Total :	207	0	4877	0	80	0	93	0
<i>TOTAL - A (STATE PLAN) :</i>			207	0	4877	0	80	0	93	0
2203	00	800 41 Total :	207	0	4877	0	80	0	93	0
2203	00	800 Total :	207	0	4877	0	80	0	93	0
<i>STATE PLAN :</i>			207		4877		80		93	
<i>CSS/CASP :</i>			0		0		0		0	
2203	TOTAL :		2953	0	62209	0	14074	0	6216	0
<i>CHARGED :</i>			0	0	0	0	0	0	0	0
<i>VOTED :</i>			2953	0	62209	0	14074	0	6216	0
<i>STATE PLAN :</i>			2953		12299		4588		2496	
<i>CSS/CASP :</i>			0		49910		9486		3720	
<i>N.E.C. :</i>			0		0		0		0	
2205	ART AND CULTURE									
2205	00	101 Fine Arts Education								
<i>A. STATE PLAN</i>										
2205	00	101 41 Human Development								
2205	00	101 41 20 Government Music College								
2205	00	101 41 20 21 Supplies & Mat	132	0	84	0	69	0	93	0
2205	00	101 41 20 36 Scholarship / S	160	0	50	0	38	0	46	0
2205	00	101 41 20 Total :	292	0	134	0	107	0	139	0
<i>TOTAL - A (STATE PLAN) :</i>			292	0	134	0	107	0	139	0
2205	00	101 41 Total :	292	0	134	0	107	0	139	0
2205	00	101 Total :	292	0	134	0	107	0	139	0
<i>STATE PLAN :</i>			292		134		107		139	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>			0		0		0		0	
2205	00	105	Public Libraries							
			<i>A. STATE PLAN</i>							
2205	00	105	41	Human Development						
2205	00	105	41	54	Libraries					
2205	00	105	41	54	21	Supplies & Mat	0	0	155	0
2205	00	105	41	54	27	Minor Works	0	0	0	0
2205	00	105	41	54	31	Grant-in-Aid	577	0	1550	0
2205	00	105	41	54	Total :					
						577	0	600	0	1705
<i>TOTAL - A (STATE PLAN) :</i>						577	0	600	0	1705
2205	00	105	41	Total :						
						577	0	600	0	1705
2205	00	105	Total :							
						577	0	600	0	1705
<i>STATE PLAN :</i>						577		600		1705
<i>CSS/CASP :</i>						0		0		0
2205	00	107	Museums							
			<i>A. STATE PLAN</i>							
2205	00	107	41	Human Development						
2205	00	107	41	19	Government Museums					
2205	00	107	41	19	21	Supplies & Mat	31	0	155	0
2205	00	107	41	19	31	Grant-in-Aid	774	0	0	0
2205	00	107	41	19	Total :					
						805	0	0	155	0
<i>TOTAL - A (STATE PLAN) :</i>						805	0	0	155	0
2205	00	107	41	Total :						
						805	0	0	155	0
2205	00	107	Total :							
						805	0	0	155	0
<i>STATE PLAN :</i>						805		0		155
<i>CSS/CASP :</i>						0		0		0
2205	TOTAL :					1674	0	734	0	1999
						0	0	0	0	0
						1674	0	734	0	1999
						1674		734		1999
						0		0		0
						0		0		0
2552	NORTH EASTERN AREAS									
2552	00	103	Government Colleges & Institutes							
2552	00	103	57	North Eastern Area Development						
				<i>A. STATE PLAN</i>						
2552	00	103	57	59	State Contribution for NEC Projects					
						<i>Education in Tripura</i>				
2552	00	103	57	59	21	Supplies & Mat	0	0	0	0
2552	00	103	57	59	Total :					
						0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0
2552	00	103	57	Total :						
						0	0	0	0	0
<i>N.E.C Schemes</i>										
2552	00	103	57	86	Development of Science Education in Colleges under Higher Education in Tripura					
2552	00	103	57	86	36	Scholarship / S	0	0	0	0
2552	00	103	57	86	Total :					
						0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	0	0
2552	00	103	57	Total :						
						0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0
<i>NEC :</i>						0		0		0
2552	00	103	91	Central Assistance to State Plan						
2552	00	103	91	08	North Eastern Council (NEC)					
2552	00	103	91	08	36	Scholarship / S	1106	6355	0	0
2552	00	103	91	08	Total :					
						1106	0	6355	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - B (CSS/CASP) :	1106	0	6355	0	0	0	0	0
2552 00 103 91 Total :	1106	0	6355	0	0	0	0	0
2552 00 103 Total :	1106	0	6355	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	1106		6355		0		0	
2552 00 107 Scholarships								
A. STATE PLAN								
2552 00 107 90 State Share for Central Assistance to State Plan								
2552 00 107 90 08 State Share of North Eastern Council (NEC)								
2552 00 107 90 08 36 Scholarship / Stipend			0	0	489	0	861	0
2552 00 107 90 08 Total :	0	0	0	0	489	0	861	0
TOTAL - A (STATE PLAN) :	0	0	0	0	489	0	861	0
2552 00 107 90 Total :	0	0	0	0	489	0	861	0
STATE PLAN :	0		0		489		861	
CSS/CASP :	0		0		0		0	
2552 00 107 91 Central Assistance to State Plan								
B. CSS/CASP								
2552 00 107 91 08 North Eastern Council (NEC)								
2552 00 107 91 08 36 Scholarship / S	7928		9617	0	4417		7750	
2552 00 107 91 08 Total :	7928	0	9617	0	4417	0	7750	0
TOTAL - B (CSS/CASP) :	7928	0	9617	0	4417	0	7750	0
2552 00 107 91 Total :	7928	0	9617	0	4417	0	7750	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	7928		9617		4417		7750	
2552 00 107 Total :	7928	0	9617	0	4906	0	8611	0
STATE PLAN :	0		0		489		861	
CSS/CASP :	7928		9617		4417		7750	
2552 TOTAL :	9034	0	15972	0	4906	0	8611	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9034	0	15972	0	4906	0	8611	0
STATE PLAN :	0		0		489		861	
CSS/CASP :	9034		15972		4417		7750	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	24846	0	90521	0	28011	0	26766	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24846	0	90521	0	28011	0	26766	0
STATE PLAN :	10689		24600		14108		14811	
CSS/CASP :	14157		65921		13903		11955	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 104 Polytechnics								
4202 01 104 43 Finance Commission								
A. STATE PLAN								
4202 01 104 43 45 Technical Education								
4202 01 104 43 45 53 Major Works	0	0	0	0	0	0	0	0
4202 01 104 43 45 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 01 104 43 Total :	0	0	0	0	0	0	0	0
4202 01 104 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	University & Higher Education								
4202	01	203	41 Human Development								
			<i>A. STATE PLAN</i>								
4202	01	203	41 06 Institute of Advance								
			<i>Studies in Education</i>								
4202	01	203	41 06 52 Machinery & Ed	0	0	0	0	0	0	62	0
4202	01	203	41 06 Total :	0	0	0	0	0	0	62	0
4202	01	203	41 49 Government Degree College								
4202	01	203	41 49 52 Machinery & Ed	755	0	930	0	746	0	775	0
4202	01	203	41 49 53 Major Works	1600	0	31	0	0	0	0	0
4202	01	203	41 49 Total :	2355	0	961	0	746	0	775	0
4202	01	203	41 59 Land Acquisition								
4202	01	203	41 59 53 Major Works			31	0	341			
4202	01	203	41 59 Total :	0	0	31	0	341	0	0	0
4202	01	203	41 77 College Teacher Education								
4202	01	203	41 77 52 Machinery & Ed	0	0	0	0	0	0	124	0
4202	01	203	41 77 Total :	0	0	0	0	0	0	124	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>2355</i>	<i>0</i>	<i>992</i>	<i>0</i>	<i>1087</i>	<i>0</i>	<i>961</i>	<i>0</i>
4202	01	203	41 Total :	2355	0	992	0	1087	0	961	0
<i>STATE PLAN :</i>				<i>2355</i>		<i>992</i>		<i>1087</i>		<i>961</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	01	203	43 Finance Commission								
			<i>A. STATE PLAN</i>								
4202	01	203	43 46 Development of MBB College								
4202	01	203	43 46 53 Major Works	21614		31	0	162	0	0	0
4202	01	203	43 46 Total :	21614	0	31	0	162	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>21614</i>	<i>0</i>	<i>31</i>	<i>0</i>	<i>162</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	203	43 Total :	21614	0	31	0	162	0	0	0
<i>STATE PLAN :</i>				<i>21614</i>		<i>31</i>		<i>162</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	01	203	44 Additional Central Assistance								
			<i>A. STATE PLAN</i>								
4202	01	203	44 01 A.C.A								
4202	01	203	44 01 53 Major Works	0	0	0	0	0	0	0	0
4202	01	203	44 01 Total :	0	0	0	0	0	0	0	0
4202	01	203	44 02 State Contribution for								
			<i>ACA Projects</i>								
4202	01	203	44 02 53 Major Works	0	0	0	0	0	0	0	0
4202	01	203	44 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	203	44 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	01	203	56 Non-Lapsable								
			<i>B. CSS/CASP</i>								
4202	01	203	56 34 Infrastructure Development								
			<i>of Tripura Engineering College</i>								
4202	01	203	56 34 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202	01	203	56 34 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>A. STATE PLAN</i>											
4202	01	203	56 38 State Share of NLCP								
			<i>RPR</i>								
4202	01	203	56 38 53 Major Works	0	0	0	0	0	0	0	0
4202	01	203	56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>B. CSS/CASP</u>											
4202	01	203	56	49							
				<u>Improvement of State B.Ed College in Tripura</u>							
4202	01	203	56	49	53	Major Works	92	0	0	0	0
4202	01	203	56	49	Total :		92	0	0	0	0
4202	01	203	56	50							
				<u>Establishment of new College of Teacher Education in North Tripura</u>							
4202	01	203	56	50	53	Major Works	0	0	0	0	0
4202	01	203	56	50	Total :		0	0	0	0	0
4202	01	203	56	52							
				<u>Upgradation of Facilities in 15 Government Degree Colleges</u>							
4202	01	203	56	52	53	Major Works	0	0	0	0	0
4202	01	203	56	52	Total :		0	0	0	0	0
4202	01	203	56	69							
				<u>Development of 100 seated Boys Hostel and Quarters for Faculty and staff and Government Degree college, Dharmanagar, North Tripura</u>							
4202	01	203	56	69	53	Major Works	0	0	0	0	0
4202	01	203	56	69	Total :		0	0	0	0	0
4202	01	203	56	70							
				<u>Narul Kala Kshetra (Phase-II) in Tripura</u>							
4202	01	203	56	70	53	Major Works	0	0	0	0	0
4202	01	203	56	70	Total :		0	0	0	0	0
4202	01	203	56	93							
				<u>Tripura Institute of Technology (Phase-II) in Tripura</u>							
4202	01	203	56	93	53	Major Works	0	0	0	0	0
4202	01	203	56	93	Total :		0	0	0	0	0
4202	01	203	56	94							
				<u>Construction of Law College in Tripura</u>							
4202	01	203	56	94	53	Major Works	0	0	0	0	0
4202	01	203	56	94	Total :		0	0	0	0	0
				<u>TOTAL - B (CSS/CASP) :</u>							
4202	01	203	56	Total :			92	0	0	0	0
				<u>STATE PLAN :</u>							
				<u>CSS/CASP :</u>							
4202	01	203	89								
				C. S. Schemes - IV							
				<u>B. CSS/CASP</u>							
4202	01	203	89	31							
				<u>Central Assistance for Operational IASEs</u>							
4202	01	203	89	31	52	Machinery & Equipment		0	447	0	
4202	01	203	89	31	Total :		0	0	447	0	0
				<u>TOTAL - B (CSS/CASP) :</u>							
4202	01	203	89	Total :			0	0	447	0	0
				<u>STATE PLAN :</u>							
				<u>CSS/CASP :</u>							
4202	01	203	90								
				90 State Share for Central Assistance to State Plan							
				<u>A. STATE PLAN</u>							
4202	01	203	90	02							
				<u>State Share of One Time Addl. Central Assistance (OTACA)</u>							
4202	01	203	90	02	53	Major Works	3273	0	134	0	
4202	01	203	90	02	Total :		3273	0	134	0	0
4202	01	203	90	03							
				<u>State Share of Special Plan Assistance (SPA)</u>							
4202	01	203	90	03	53	Major Works	6993	5363	3423	3491	
4202	01	203	90	03	Total :		6993	0	5363	0	3491

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	90	09 <u>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</u>										
4202	01	203	90	09	53	Major Works	3749		10447	0	4781		2643	
4202	01	203	90	09	Total :		3749	0	10447	0	4781	0	2643	0
4202	01	203	90	55 <u>State Share of Rashtriya Uchhtar Shiksha Abhiyan</u>										
4202	01	203	90	55	57	Grants for Creation of Capital Assets			0	0	6931		28962	
4202	01	203	90	55	Total :		0	0	0	0	6931	0	28962	0
TOTAL - A (STATE PLAN) :							14015	0	15810	0	15269	0	35096	0
4202	01	203	90	Total :			14015	0	15810	0	15269	0	35096	0
STATE PLAN :							14015		15810		15269		35096	
CSS/CASP :							0		0		0		0	
4202	01	203	91	91 <u>Central Assistance to State Plan B. CSS/CASP</u>										
4202	01	203	91	02 <u>One Time Addl. Central Assistance (OTACA)</u>										
4202	01	203	91	02	53	Major Works	345	0	31	0	0	0	0	0
4202	01	203	91	02	Total :		345	0	31	0	0	0	0	0
4202	01	203	91	03 <u>Special Central Assistance(SCA)</u>										
4202	01	203	91	03	53	Major Works	30185		53878		51098		47306	
4202	01	203	91	03	Total :		30185	0	53878	0	51098	0	47306	0
4202	01	203	91	04 <u>Special Central Assistance (SCA)-Untied</u>										
4202	01	203	91	04	53	Major Works	9576		7574	0	10674			
4202	01	203	91	04	Total :		9576	0	7574	0	10674	0	0	0
4202	01	203	91	09 <u>Central Pool of Resources for North East & Sikkim (NLCPR)</u>										
4202	01	203	91	09	53	Major Works	3649		6200	0	5040			
4202	01	203	91	09	Total :		3649	0	6200	0	5040	0	0	0
4202	01	203	91	55 <u>Rashtriya Uchhtar Shiksha Abhiyan</u>										
4202	01	203	91	55	53	Major Works	54215		93000	0	0	0	0	0
4202	01	203	91	55	57	Grants for Creation of Capital Assets								
							0	0	0	0	4275	0	69688	0
4202	01	203	91	55	Total :		54215	0	93000	0	4275	0	69688	0
TOTAL - B (CSS/CASP) :							97970	0	160683	0	71087	0	116994	0
4202	01	203	91	Total :			97970	0	160683	0	71087	0	116994	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							97970		160683		71087		116994	
4202	01	203	95	95 <u>Special Central Assistance A. STATE PLAN</u>										
4202	01	203	95	01 <u>S.C.A.</u>										
4202	01	203	95	01	53	Major Works			0	0	0	0		
4202	01	203	95	01	Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0	0	0	0	0	0	0	0
4202	01	203	95	Total :			0	0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0	
CSS/CASP :							0		0		0		0	
4202	01	203	Total :			136046	0	177516	0	88052	0	153051	0	
STATE PLAN :							37984		16833		16518		36057	
CSS/CASP :							98062		160683		71534		116994	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	800	Other Expenditure								
			<i>B. CSS/CASP</i>								
4202	01	800	87 C. S. Schemes - II								
4202	01	800	87 54 Stipend for the Students								
			<i>Studying Hindi in Non-Hindi</i>								
			<i>Speaking States</i>								
4202	01	800	87 54 36 Scholarship / S	0	0	0	0	0	0	0	0
4202	01	800	87 54 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	01	800	87 Total :	0	0	0	0	0	0	0	0
4202	01	800	Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	01	Total :		136046	0	177516	0	88052	0	153051	0
			<i>STATE PLAN :</i>	<i>37984</i>		<i>16833</i>		<i>16518</i>		<i>36057</i>	
			<i>CSS/CASP :</i>	<i>98062</i>		<i>160683</i>		<i>71534</i>		<i>116994</i>	
4202	02	Technical Education									
4202	02	104 Polytechnics									
		<i>A. STATE PLAN</i>									
4202	02	104 41 Human Development									
4202	02	104 41 05 College of Arts & Crafts									
4202	02	104 41 05 52 Machinery & Ed	0	0	0	0	0	0	0	0	0
4202	02	104	41 05 Total :	0	0	0	0	0	0	0	0
4202	02	104 41 50 Polytechnic Institute									
4202	02	104 41 50 52 Machinery & Ed	640		465	0	388	0	93	0	
4202	02	104	41 50 Total :	640	0	465	0	388	0	93	0
4202	02	104 41 66 Tripura Institute of Technology									
4202	02	104 41 66 52 Machinery & Equipment			310	0	155	0	155	0	
4202	02	104	41 66 Total :	0	0	310	0	155	0	155	0
4202	02	104 41 67 Women's Politechnic									
4202	02	104 41 67 52 Machinery & Ed	124		155	0	78	0	93	0	
4202	02	104	41 67 Total :	124	0	155	0	78	0	93	0
4202	02	104 41 71 Dhalai District Polytechnic, Ambassa.									
4202	02	104 41 71 52 Machinery & Ed	155		155	0	155	0	124	0	
4202	02	104	41 71 Total :	155	0	155	0	155	0	124	0
4202	02	104 41 74 Gomati District Polytechnic at Fulkumari, Udaipur									
4202	02	104 41 74 52 Machinery & Ed	109		155	0	78	0	124	0	
4202	02	104	41 74 Total :	109	0	155	0	78	0	124	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>1028</i>	<i>0</i>	<i>1240</i>	<i>0</i>	<i>854</i>	<i>0</i>	<i>589</i>	<i>0</i>
4202	02	104	41 Total :	1028	0	1240	0	854	0	589	0
			<i>STATE PLAN :</i>	<i>1028</i>		<i>1240</i>		<i>854</i>		<i>589</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>A. STATE PLAN</i>								
4202	02	104 43 Finance Commission									
4202	02	104 43 45 Technical Education									
4202	02	104 43 45 53 Major Works	44896	0	0	0	5541	0	0	0	
4202	02	104	43 45 Total :	44896	0	0	0	5541	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>44896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5541</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
4202 02 104 43 Total :			44896	0	0	0	5541	0	0	0
STATE PLAN :			44896		0		5541		0	
CSS/CASP :			0		0		0		0	
4202 02 104 56 Lon-Lapsable										
B. CSS/CASP										
4202 02 104 56 43 Tripura Institute of Technology										
4202 02 104 56 43 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 56 43 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4202 02 104 56 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4202 02 104 75 Special Plan Assistance										
A. STATE PLAN										
4202 02 104 75 01 S.P.A										
4202 02 104 75 01 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 75 01 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
4202 02 104 75 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4202 02 104 88 C. S. Schemes - III										
4202 02 104 88 35 Setting up of new Polytechnic at South Tripura District										
4202 02 104 88 35 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 35 Total :			0	0	0	0	0	0	0	0
4202 02 104 88 53 Setting up of new Polytechnic at Dhalai District										
4202 02 104 88 53 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 53 Total :			0	0	0	0	0	0	0	0
4202 02 104 88 54 Setting up of new Polytechnic at North Tripura District										
4202 02 104 88 54 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 54 Total :			0	0	0	0	0	0	0	0
4202 02 104 88 87 Setting up of new Polytechnic (SC) in Dhalai District and North Triupra District										
4202 02 104 88 87 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 87 Total :			0	0	0	0	0	0	0	0
4202 02 104 88 88 Setting up of new Polytechnic (ST) in Dhalai District and North Triupra District										
4202 02 104 88 88 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 88 Total :			0	0	0	0	0	0	0	0
4202 02 104 88 89 Setting up of new Polytechnic in Dhalai District and North Triupra District										
4202 02 104 88 89 53 Major Works			0	0	0	0	0	0	0	0
4202 02 104 88 89 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4202 02 104 88 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	02	104	90 State Share for Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
4202	02	104	90 03 Special Plan Assistance (SPA)								
4202	02	104	90 03 53 Major Works	1903		0	0	4588	0	2342	0
4202	02	104	90 03 Total :	1903	0	0	0	4588	0	2342	0
4202	02	104	90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	02	104	90 09 53 Major Works	0	0	0	0	0	0	0	0
4202	02	104	90 09 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>1903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4588</i>	<i>0</i>	<i>2342</i>	<i>0</i>
4202	02	104	90 Total :	1903	0	0	0	4588	0	2342	0
			<i>STATE PLAN :</i>	<i>1903</i>		<i>0</i>		<i>4588</i>		<i>2342</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	02	104	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
4202	02	104	91 03 Special Central Assistance(SCA)								
4202	02	104	91 03 53 Major Works	31733	0	0	0	16513	0	0	0
4202	02	104	91 03 Total :	31733	0	0	0	16513	0	0	0
4202	02	104	91 04 Special Central Assistance(SCA)-untied								
4202	02	104	91 04 53 Major Works	400	0	0	0	0	0	0	0
4202	02	104	91 04 Total :	400	0	0	0	0	0	0	0
4202	02	104	91 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	02	104	91 09 53 Major Works	0	0	0	0	0	0	0	0
4202	02	104	91 09 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>32133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16513</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	02	104	91 Total :	32133	0	0	0	16513	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>32133</i>		<i>0</i>		<i>16513</i>		<i>0</i>	
4202	02	104	99 Others								
			<i>A. STATE PLAN</i>								
4202	02	104	99 77 Special Development Scheme (SDS)								
4202	02	104	99 77 53 Major Works	0	0	0	0	42160	0	7107	0
4202	02	104	99 77 Total :	0	0	0	0	42160	0	7107	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42160</i>	<i>0</i>	<i>7107</i>	<i>0</i>
4202	02	104	99 Total :	0	0	0	0	42160	0	7107	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>42160</i>		<i>7107</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	02	104	Total :	79960	0	1240	0	69656	0	10038	0
			<i>STATE PLAN :</i>	<i>47827</i>		<i>1240</i>		<i>53143</i>		<i>10038</i>	
			<i>CSS/CASP :</i>	<i>32133</i>		<i>0</i>		<i>16513</i>		<i>0</i>	
4202	02	Total :		79960	0	1240	0	69656	0	10038	0
			<i>STATE PLAN :</i>	<i>47827</i>		<i>1240</i>		<i>53143</i>		<i>10038</i>	
			<i>CSS/CASP :</i>	<i>32133</i>		<i>0</i>		<i>16513</i>		<i>0</i>	
4202	03	Sports and Youth Services									
4202	03	102 Sports Stadia									
		<i>A. STATE PLAN</i>									
4202	03	102 56 Non Lapsable									
4202	03	102 56 84 Construction of Sports Complex at Khumlung, Sadar in Tripura									
4202	03	102 56 84 53 Major works		0	0	0	0	0	0	0	0
4202	03	102 56 84 Total :		0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>		0	0	0	0	0	0	0	0

Continued Demand No.19.

(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
4202 03 102 56 Total :	0	0	0	0	0	0	0	0
4202 03 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 03 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 Art and Culture								
A. STATE PLAN								
4202 04 101 Fine Arts Education								
4202 04 101 41 Human Development								
4202 04 101 41 20 Govt. Music College								
4202 04 101 41 20 21 Supplies & Mat	0	0	0	0	0	0	0	0
4202 04 101 41 20 52 Mahinery and B	0	0	0	0	0	0	0	0
4202 04 101 41 20 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 101 41 Total :	0	0	0	0	0	0	0	0
4202 04 101 91 Central Assistance to State Plan								
4202 04 101 91 04 Special Central Assistance								
(SCA)-Untied								
4202 04 101 91 04 53 Major Works	0	0	0	0	0	0	0	0
4202 04 101 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4202 04 101 91 Total :	0	0	0	0	0	0	0	0
4202 04 101 95 Special Central Assistance								
4202 04 101 95 01 S.C.A.								
4202 04 101 95 01 53 Major Works	0	0	0	0	0	0	0	0
4202 04 101 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 101 95 Total :	0	0	0	0	0	0	0	0
4202 04 101 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 105 Public Libraries								
A. STATE PLAN								
4202 04 105 41 Human Development								
4202 04 105 41 54 Libraries								
4202 04 105 41 54 21 Supplies & Mat	0	0	0	0	0	0	0	0
4202 04 105 41 54 31 Grant-in-Aid	0	0	0	0	0	0	0	0
4202 04 105 41 54 52 Mahinery and B	0	0	0	0	0	0	0	0
4202 04 105 41 54 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4202 04 105 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 04 105 91 Central Assistance to State Plan								
4202 04 105 91 09 State Share of Central Pool								
of Resources for North East								
& Sikkim (NLCPR)								
4202 04 105 91 09 53 Major Works	6264		20150	0	8934	0	16666	0
4202 04 105 91 09 Total :	6264	0	20150	0	8934	0	16666	0
TOTAL - B (CSS/CASP) :	6264	0	20150	0	8934	0	16666	0
4202 04 105 91 Total :	6264	0	20150	0	8934	0	16666	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6264		20150		8934		16666	
4202 04 105 Total :	6264	0	20150	0	8934	0	16666	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	6264		20150		8934		16666	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	04	106 Museums								
4202	04	106 41 Human Development								
		<i>A. STATE PLAN</i>								
4202	04	106 41 19 Government Museums								
4202	04	106 41 19 21 Supplies & Mat	0	0	0	0	0	0	0	0
4202	04	106 41 19 52 Mahinery and B	0	0	0	0	0	0	0	0
4202	04	106 41 19 53 Major works	0	0	0	0	0	0	0	0
4202	04	106 41 19 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	04	106 41 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	04	106 75 Special Plan Assistance								
4202	04	106 75 01 S.P.A								
4202	04	106 75 01 53 Major works	0	0	0	0	0	0	0	0
4202	04	106 75 01 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	04	106 75 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	04	106 90 State Share for Central Assistance to State Plan								
4202	04	106 90 03 Special Plan Assistance (SPA)								
4202	04	106 90 03 53 Major Works	3716	0	0	0	0	0	0	0
4202	04	106 90 03 Total :	3716	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>3716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	04	106 90 Total :	3716	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>3716</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	04	106 91 Central Assistance to State Plan								
		<i>B. CSS/CASP</i>								
4202	04	106 91 03 Special Central Assistance(SCA)								
4202	04	106 91 03 53 Major works	0	0	0	0	0	0	0	0
4202	04	106 91 03 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	04	106 91 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	04	106 Total :	3716	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>3716</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	04	107 Museums								
		<i>A. STATE PLAN</i>								
4202	04	107 43 Finance Commission								
4202	04	107 43 12 Heritage Protection (Museum)								
4202	04	107 43 12 21 Supplies & Mat	0	0	0	0	0	0	0	0
4202	04	107 43 12 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	04	107 43 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 107 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
4202 04 800 Other Expenditure									
B. CSS/CASP									
4202 04 800 91 Central Assistance to State Plan									
4202 04 800 91 09 State Share of Central Pool									
<i>of Resources for North East</i>									
<i>& Sikkim (NLCPR)</i>									
4202 04 800 91 03 53 Major works	12179			19220	0	12180	0	6231	0
4202 04 800 91 03 Total :	12179	0	0	19220	0	12180	0	6231	0
TOTAL - B (CSS/CASP) :	12179	0	0	19220	0	12180	0	6231	0
4202 04 800 91 Total :	12179	0	0	19220	0	12180	0	6231	0
4202 04 800 Total :	12179	0	0	19220	0	12180	0	6231	0
STATE PLAN :	0			0		0		0	
CSS/CASP :	12179			19220		12180		6231	
4202 04 Total :	22159	0	0	39370	0	21114	0	22897	0
STATE PLAN :	3716			0		0		0	
CSS/CASP :	18443			39370		21114		22897	
4202 TOTAL :	238165	0	0	218126	0	178822	0	185986	0
CHARGED :	0	0	0	0	0	0	0	0	0
VOTED :	238165	0	0	218126	0	178822	0	185986	0
STATE PLAN :	89527			18073		69661		46095	
CSS/CASP :	148638			200053		109161		139891	
N.E.C. :	0			0		0		0	
TOTAL - CAPITAL ACCOUNT :	238165	0	0	218126	0	178822	0	185986	0
CHARGED :	0	0	0	0	0	0	0	0	0
VOTED :	238165	0	0	218126	0	178822	0	185986	0
STATE PLAN :	89527			18073		69661		46095	
CSS/CASP :	148638			200053		109161		139891	
N.E.C. :	0			0		0		0	
TOTAL - HIGHER EDUCATION DEPARTM	263011	0	0	308647	0	206833	0	212752	0
CHARGED :	0	0	0	0	0	0	0	0	0
VOTED :	263011	0	0	308647	0	206833	0	212752	0
STATE PLAN :	100216			42673		83769		60906	
CSS/CASP :	162795			265974		123064		151846	
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
EDUCATION (SCHOOL) DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
<u>A. STATE PLAN</u>								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works			7750	0	6200		6750	
2059 80 053 25 14 Total :	0	0	7750	0	6200	0	6750	0
TOTAL - A (STATE PLAN) :	0	0	7750	0	6200	0	6750	0
2059 80 053 25 Total :	0	0	7750	0	6200	0	6750	0
STATE PLAN :	0		7750		6200		6750	
C. S. SCHEMES :	0		0		0		0	
<u>B. CSS/CASP</u>								
2059 80 053 91 Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
2059 80 053 91 14 Public Building								
2059 80 053 91 14 27 Minor Works	0	0	0	0	479	0	0	0
2059 80 053 91 14 Total :	0	0	0	0	479	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	479	0	0	0
2059 80 053 91 Total :	0	0	0	0	479	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		479		0	
<u>A. STATE PLAN</u>								
2059 80 053 99 Others								
2059 80 053 99 14 Public Building								
2059 80 053 99 14 27 Minor Works	0	0	0	0	927	0	0	0
2059 80 053 99 14 Total :	0	0	0	0	927	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	927	0	0	0
2059 80 053 99 Total :	0	0	0	0	927	0	0	0
STATE PLAN :	0		0		927		0	
C. S. SCHEMES :	0		0		0		0	
2059 80 053 Total :	0	0	7750	0	7606	0	6750	0
STATE PLAN :	0		7750		7127		6750	
C. S. SCHEMES :	0		0		479		0	
2059 80 Total :	0	0	7750	0	7606	0	6750	0
STATE PLAN :	0		7750		7127		6750	
C. S. SCHEMES :	0		0		479		0	
2059 TOTAL :	0	0	7750	0	7606	0	6750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	7750	0	7606	0	6750	0
STATE PLAN :	0		7750		7127		6750	
CSS/CASP :	0		0		479		0	
N.E.C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools								
2202 01 101 43 Finance Commission								
<u>A. STATE PLAN</u>								
2202 01 101 43 26 State Share								
2202 01 101 43 26 31 Grant-in-Aid			31	0	0			
2202 01 101 43 26 Total :	0	0	31	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	31	0	0	0	0	0
2202 01 101 43 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		31		0		0	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	101	90 State Share of Central Assistance to State Plan								
			<i>A. STATE PLAN</i>								
2202	01	101	90 25 State Share of Sarva Shiksha Abhiyan (SSA)								
2202	01	101	90 25 31 Grants-in-Aid	39755		121400	0	57527	0	0	0
2202	01	101	90 25 Total :	39755	0	121400	0	57527	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>39755</i>	<i>0</i>	<i>121400</i>	<i>0</i>	<i>57527</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	01	101	90 Total :	39755	0	121400	0	57527	0	0	0
			<i>STATE PLAN :</i>	<i>39755</i>		<i>121400</i>		<i>57527</i>		<i>0</i>	
			<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	01	101	91 State Share of Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
2202	01	101	91 24 Mid Day Meal (MDM)								
2202	01	101	91 24 31 Grants-in-Aid	0	0	0	0	0	0	0	0
2202	01	101	91 24 Total :	0	0	0	0	0	0	0	0
2202	01	101	91 25 Sarva Shiksha Abhiyan (SSA)								
2202	01	101	91 25 31 Grants-in-Aid	406030		1008000	0	788102	0	0	0
2202	01	101	91 25 Total :	406030	0	1008000	0	788102	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>406030</i>	<i>0</i>	<i>1008000</i>	<i>0</i>	<i>788102</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	01	101	91 Total :	406030	0	1008000	0	788102	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>C. S. SCHEMES :</i>	<i>406030</i>		<i>1008000</i>		<i>788102</i>		<i>0</i>	
2202	01	101	Total :	445785	0	1129431	0	845629	0	0	0
			<i>STATE PLAN :</i>	<i>39755</i>		<i>121431</i>		<i>57527</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>406030</i>		<i>1008000</i>		<i>788102</i>		<i>0</i>	
2202	01	104	Inspection								
2202	01	104	41 Human Development								
			<i>A. STATE PLAN</i>								
2202	01	104	41 18 Government Secondary Schools	0	0	0	0	0	0	0	0
2202	01	104	41 18 13 Office Expense	0	0	0	0	0	0	0	0
2202	01	104	41 18 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2202	01	104	41 18 30 Contractual Services	0	0	0	0	0	0	0	0
2202	01	104	41 18 Total :	0	0	0	0	0	0	0	0
2202	01	104	41 27 Inspectorate								
2202	01	104	41 27 01 Salaries		0	875	0	0	0	34	0
2202	01	104	41 27 13 Office Expense	100	0	715	0	437	0	0	0
2202	01	104	41 27 20 Other Administrative Expenses	300	0	0	0	0	0	0	0
2202	01	104	41 27 27 Minor Works		0	0	0	0	0	0	0
2202	01	104	41 27 Total :	400	0	1590	0	437	0	34	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>400</i>	<i>0</i>	<i>1590</i>	<i>0</i>	<i>437</i>	<i>0</i>	<i>34</i>	<i>0</i>
2202	01	104	41 Total :	400	0	1590	0	437	0	34	0
2202	01	104	Total :	400	0	1590	0	437	0	34	0
			<i>STATE PLAN :</i>	<i>400</i>		<i>1590</i>		<i>437</i>		<i>34</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	01	106	Teachers and Other Services								
2202	01	106	42 Government Primary Schools								
			<i>A. STATE PLAN</i>								
2202	01	106	42 01 Middle Stage Education (From Class VI to VIII)								
2202	01	106	42 01 01 Salaries	2023	0	33825	0	3370	0	13900	0
2202	01	106	42 01 13 Office Expenses		0	0	0		0		0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	42	01	20	Other Administrative Expenses							
							0	0	0		0		0
2202	01	106	42	01	27	Minor Works	300	0	0		0		0
2202	01	106	42	01	36	Scholarship / S	2530	0	3000	0	3000	0	0
2202	01	106	42	01	Total :	4853	0	36825	0	6370	0	13900	0
2202	01	106	42	02	02	<u>Primary Education</u> (From Class I to V)							
2202	01	106	42	02	01	Salaries	12535		86000	0	4767	0	3966
2202	01	106	42	02	02	Wages			0	0	0	0	0
2202	01	106	42	02	13	Office Expenses			0	0	0	0	0
2202	01	106	42	02	20	Other Administrative Expenses			0	0	0	0	0
2202	01	106	42	02	36	Scholarship / S	3245		3500	0	3500	0	0
2202	01	106	42	02	47	Transfer of fund to TTAADC, PRI & ULB	10000		12000	0	12000	0	0
2202	01	106	42	02	Total :	25780	0	101500	0	20267	0	3966	0
TOTAL - A (STATE PLAN) :						30633	0	138325	0	26637	0	17866	0
2202	01	106	42	Total :		30633	0	138325	0	26637	0	17866	0
2202	01	106	Total :			30633	0	138325	0	26637	0	17866	0
STATE PLAN :						30633		138325		26637		17866	
CSS/CASP :						0		0		0		0	
2202	01	107	Teachers Training										
2202	01	107	A. STATE PLAN										
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	Grant-in-Aid	159		6795	0	0	0	0
2202	01	107	90	52	Total :	159	0	6795	0	0	0	0	0
TOTAL - A (STATE PLAN) :						159	0	6795	0	0	0	0	0
2202	01	107	90	Total :		159	0	6795	0	0	0	0	0
STATE PLAN :						159		6795		0		0	
CSS/CASP :						0		0		0		0	
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	Grant-in-Aid	2535		62665	0	0	0	0
2202	01	107	91	52	Total :	2535	0	62665	0	0	0	0	0
TOTAL - B (CSS/CASP) :						2535	0	62665	0	0	0	0	0
2202	01	107	91	Total :		2535	0	62665	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						2535		62665		0		0	
2202	01	107	Total :			2694	0	69460	0	0	0	0	0
STATE PLAN :						159		6795		0		0	
CSS/CASP :						2535		62665		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2202	01	800 Other Expenditure								
		<i>A. STATE PLAN</i>								
2202	01	800 70 State Share								
2202	01	800 70 40 School Education								
2202	01	800 70 40 31 Grant-in-Aid	8136	0	0	0	0	0	0	0
2202	01	800 70 40 Total :	8136	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>8136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	01	800 70 Total :	8136	0	0	0	0	0	0	0
<i>B. CSS/CASP</i>										
2202	01	800 87 C. S. Schemes-II								
2202	01	800 87 55 Transportation of Food Grain under Mid-Day Meals								
2202	01	800 87 55 47 Transfer of fund to TTAAD, PRI & IILB	0	0	0	0	0	0	0	0
2202	01	800 87 55 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	01	800 87 Total :	0	0	0	0	0	0	0	0
2202	01	800 Total :	8136	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>8136</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	01	Total :	487648	0	1338806	0	872703	0	17900	0
		<i>STATE PLAN :</i>	<i>79083</i>		<i>268141</i>		<i>84601</i>		<i>17900</i>	
		<i>CSS/CASP :</i>	<i>408565</i>		<i>1070665</i>		<i>788102</i>		<i>0</i>	
2202	02	Secondary Education								
2202	02	104 Teachers and Other Services								
2202	02	104 41 Human Development								
		<i>A. STATE PLAN</i>								
2202	02	104 41 18 Government Secondary Schools								
2202	02	104 41 18 01 Salaries	15936		230050	0	37302	0	177800	0
2202	02	104 41 18 02 Wages	1847		6800	0	2800	0	0	0
2202	02	104 41 18 20 Other Administrative Expenses	4200		175	0	131	0	0	0
2202	02	104 41 18 21 Supplies & Mat	3921		4480	0	3362	0	3965	0
2202	02	104 41 18 Total :	25904	0	241505	0	43595	0	181765	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>25904</i>	<i>0</i>	<i>241505</i>	<i>0</i>	<i>43595</i>	<i>0</i>	<i>181765</i>	<i>0</i>
2202	02	104 41 Total :	25904	0	241505	0	43595	0	181765	0
		<i>STATE PLAN :</i>	<i>25904</i>		<i>241505</i>		<i>43595</i>		<i>181765</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	02	104 Teachers and other Services								
2202	02	104 70 State Share								
		<i>A. STATE PLAN :</i>								
2202	02	104 70 40 School Education								
2202	02	104 70 40 50 Other Charges	0	0	0	0	0	0	0	0
2202	02	104 70 40 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	02	104 70 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	02	104 91 Central Assistance to State Plan								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>B. CSS/CASP</i>											
2202	02	104	91 54	<i>State Share of Scheme providing Education to Madrasas, Minorities and Disabled school Education</i>							
2202	02	104	91 54 31	Grant-in-Aid	713	800	0	187	0	540	0
2202	02	104	91 54	Total :	713	0	800	0	187	0	540
<i>TOTAL - B (CSS/CASP) :</i>				713	0	800	0	187	0	540	0
2202	02	104	91	Total :	713	0	800	0	187	0	540
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>				713	0	800	0	187	0	540	0
2202	02	104	95	Special Central Assistance							
<i>A. STATE PLAN :</i>											
2202	02	104	95 01	<i>S.C.A.</i>							
2202	02	104	95 01 21	Supplies & Materials	0	0	0	0	0	0	0
2202	02	104	95 01	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
2202	02	104	95	Total :	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>				0	0	0	0	0	0	0	0
2202	02	104	Total :	26617	0	242305	0	43782	0	182305	0
<i>STATE PLAN :</i>				25904		241505		43595		181765	
<i>C. S. SCHEMES :</i>				713		800		187		540	
2202	02	105	41	Teachers Training							
2202	02	105	41	Human Development							
<i>A. STATE PLAN</i>											
2202	02	105	41 65	<i>Non Salary for Grant-in-Aid Institutions</i>							
2202	02	105	41 65 31	Grant-in-Aid	0	0	0	775	0	0	0
2202	02	105	41 65	Total :	0	0	0	775	0	0	0
2202	02	105	41 80	<i>Teacher's Recruitment Board (TRB)</i>							
2202	02	105	41 80 31	Grant-in-Aid	0	0	0	0	0	1080	0
2202	02	105	41 80	Total :	0	0	0	0	0	1080	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	775	0	1080	0
2202	02	105	41	Total :	0	0	0	775	0	1080	0
2202	02	105	Total :	0	0	0	0	775	0	1080	0
<i>STATE PLAN :</i>				0	0	0	0	775	0	1080	0
<i>CSS/CASP :</i>				0	0	0	0	0	0	0	0
2202	02	107	35	Scholarships							
2202	02	107	35	Scholarship & Stipend							
<i>A. STATE PLAN</i>											
2202	02	107	35 12	<i>Other Stipend Schools</i>							
2202	02	107	35 12 36	Scholarship / S	4165	9150	0	9150	0	15750	0
2202	02	107	35 12	Total :	4165	0	9150	0	9150	0	15750
2202	02	107	35 41	<i>Human Development</i>							
2202	02	107	35 41 36	Scholarship / S	0	0	0	0	0	0	0
2202	02	107	35 41	Total :	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				4165	0	9150	0	9150	0	15750	0
2202	02	107	35	Total :	4165	0	9150	0	9150	0	15750
<i>STATE PLAN :</i>				4165		9150		9150		15750	
<i>CSS/CASP :</i>				0		0		0		0	
2202	02	107	41	Human Development							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
A. STATE PLAN										
2202	02	107 41 72	Supply of Free Text Book to BPL Category Students Studying in Class IX & X							
2202	02	107 41 72 36	Scholarship / S	0	0	0	0	0	0	0
2202	02	107 41 72	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2202	02	107 41	Total :	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2202	02	107	Total :	4165	0	9150	0	9150	0	15750
STATE PLAN :			4165		9150		9150		15750	
CSS/CASP :			0		0		0		0	
2202	02	109	Government Secondary Schools							
2202	02	109 41	Human Development							
A. STATE PLAN										
2202	02	109 41 99	Others							
2202	02	109 41 99 21	Supplies & Mat	31161		21700	0	20150	0	31500
2202	02	109 41 99	Total :	31161	0	21700	0	20150	0	31500
TOTAL - A (STATE PLAN) :			31161	0	21700	0	20150	0	31500	0
2202	02	109 41	Total :	31161	0	21700	0	20150	0	31500
STATE PLAN :			31161		21700		20150		31500	
CSS/CASP :			0		0		0		0	
2202	02	109 90	State Share for Central Assistance to State Plan							
A. STATE PLAN										
2202	02	109 90 51	State Share of Rastriva Madhyamik Shiksha Abhiyan							
2202	02	109 90 51 21	Supplies & Mat	12515		28891	0	3100	0	45000
2202	02	109 90 51	Total :	12515	0	28891	0	3100	0	45000
2202	02	109 90 53	State Share of Scheme for Setting up of 6000 Model Schools at Level as Benchmark of Excellence							
2202	02	109 90 53 31	Grant-in-Aid		2542	0	3448	0	0	0
2202	02	109 90 53	Total :	0	2542	0	3448	0	0	0
TOTAL - A (STATE PLAN) :			12515	0	31433	0	6548	0	45000	0
2202	02	109 90	Total :	12515	0	31433	0	6548	0	45000
STATE PLAN :			12515		31433		6548		45000	
CSS/CASP :			0		0		0		0	
2202	02	109 91	Central Assistance to State Plan							
A. STATE PLAN										
2202	02	109 91 51	Rastriva Madhyamik Shiksha Abhiyan							
2202	02	109 91 51 21	Supplies & Mat	36510		215332	0	127100	0	205381
2202	02	109 91 51	Total :	36510	0	215332	0	127100	0	205381
2202	02	109 91 53	Scheme for Setting up of 6000 Model Schools at Level as Benchmark of Excellence							
2202	02	109 91 53 31	Grant-in-Aid		20851	0	31031	0	0	0
2202	02	109 91 53	Total :	0	20851	0	31031	0	0	0
TOTAL - B (CSS/CASP) :			36510	0	236183	0	158131	0	205381	0
2202	02	109 91	Total :	36510	0	236183	0	158131	0	205381
STATE PLAN :			0		0		0		0	
CSS/CASP :			36510		236183		158131		205381	
2202	02	109	Total :	80186	0	289316	0	184829	0	281881

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :			43676		53133		26698		76500	
CSS/CASP :			36510		236183		158131		205381	
2202	02	110	Assistance to Non-Government Secondary Schools							
2202	02	110	41 Human Development							
<u>A. STATE PLAN</u>										
2202	02	110	41	65	<u>Non-Salary for Grant-in-Aid institutions</u>					
2202	02	110	41	65	31	Grant-in-Aid	0	0	465	0
2202	02	110	41	65	Total :		0	0	465	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	465	0	0
2202	02	110	41	Total :		0	0	465	0	0
2202	02	110	Total :		0	0	465	0	0	0
STATE PLAN :			0		0		465		0	
CSS/CASP :			0		0		0		0	
2202	02	800	Other Expenditure							
<u>A. STATE PLAN</u>										
2202	02	800	70	State Share						
2202	02	800	70	40	<u>School Education</u>					
2202	02	800	70	40	31	Grant-in-Aid	0	0	0	0
2202	02	800	70	40	Total :		0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
2202	02	800	70	Total :		0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
<u>B. C. SCHEMES</u>										
2202	02	800	88	C. S. Schemes - III						
2202	02	800	88	37	<u>Rastriya Madhyamik Siksha</u>					
2202	02	800	88	37	31	Grant-in-Aid	0	0	0	0
2202	02	800	88	37	Total :		0	0	0	0
2202	02	800	88	62	<u>Incentive to Girls for Secondary Education</u>					
2202	02	800	88	62	31	Grant-in-Aid	0	0	0	0
2202	02	800	88	62	Total :		0	0	0	0
2202	02	800	88	84	<u>Inclusive Education for the Disabled at Secondary Stage</u>					
2202	02	800	88	84	13	Office Expenses	0	0	0	0
2202	02	800	88	84	20	Other Administrative Expenses	0	0	0	0
2202	02	800	88	84	21	Supplies & Mat	0	0	0	0
2202	02	800	88	84	27	Minor Works	0	0	0	0
2202	02	800	88	84	30	Other Contract	0	0	0	0
2202	02	800	88	84	31	Grant-in-Aid	0	0	0	0
2202	02	800	88	84	36	Scholarship / S	0	0	0	0
2202	02	800	88	Total :		0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
2202	02	800	88	Total :		0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2202	02	800	Total :		0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
2202	02	Total :		110968	0	540771	0	239001	0	481016
STATE PLAN :			73745		303788		80683		275095	
CSS/CASP :			37223		236983		158318		205921	
2202	04	Adult Education								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2202	04	200 Other Adult								
		Education Programmes								
2202	04	200 33 Welfare Programme								
		<u>A. STATE PLAN</u>								
2202	04	200 33 63 Literacy								
2202	04	200 33 63 31 Grant-in-Aid	10850		12400	0	6200	0	22500	0
2202	04	200 33 63 Total :	10850	0	12400	0	6200	0	22500	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>10850</i>	<i>0</i>	<i>12400</i>	<i>0</i>	<i>6200</i>	<i>0</i>	<i>22500</i>	<i>0</i>
2202	04	200 33 Total :	10850	0	12400	0	6200	0	22500	0
		<i>STATE PLAN :</i>	<i>10850</i>		<i>12400</i>		<i>6200</i>		<i>22500</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	04	200 91 Central Assistance to State Plan								
		<u>B. CSS/CASP</u>								
2202	04	200 91 52 Support for Educational								
		<i>Development including</i>								
		<i>Teachers Training & Adult</i>								
		<i>Education</i>								
2202	04	200 91 52 31 Grant-in-Aid	0	0	2976	0	0	0	0	0
2202	04	200 91 52 Total :	0	0	2976	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>2976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	04	200 91 Total :	0	0	2976	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>2976</i>		<i>0</i>		<i>0</i>	
2202	04	200 Total :	10850	0	15376	0	6200	0	22500	0
		<i>STATE PLAN :</i>	<i>10850</i>		<i>12400</i>		<i>6200</i>		<i>22500</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>2976</i>		<i>0</i>		<i>0</i>	
2202	04	Total :	10850	0	15376	0	6200	0	22500	0
		<i>STATE PLAN :</i>	<i>10850</i>		<i>12400</i>		<i>6200</i>		<i>22500</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>2976</i>		<i>0</i>		<i>0</i>	
2202	05	Language Development								
2202	05	102 Promotion of Modern Indian								
		Languages and Literature								
		<u>A. STATE PLAN</u>								
2202	05	102 41 Human Development								
2202	05	102 41 38 Other Languages								
2202	05	102 41 38 16 Publications	0	0	0	0	0	0	0	0
2202	05	102 41 38 Total :	0	0	0	0	0	0	0	0
2202	05	102 41 38 Other Languages								
2202	05	102 41 38 11 Travel Expense	0	0	0	0	0	0	0	0
2202	05	102 41 38 13 Office Expense	0	0	0	0	0	0	0	0
2202	05	102 41 38 20 Other								
		Administrative								
		Expenses	0	0	0	0	0	0	0	0
2202	05	102 41 38 21 Supplies & Mat	0	0	0	0	0	0	0	0
2202	05	102 41 38 27 Minor Works	0	0	0	0	0	0	0	0
2202	05	102 41 38 Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202	05	102 41 Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	05	102 90 State Share for Central								

Continued Demand No.19.

(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
Assistance to State Plan											
2202	05	102	90	54 State Share of Scheme providing Education to Madrasas, Minorities and Disabled							
2202	05	102	90	54	16	Publications					
				0	0	0	0	0	0	0	0
2202	05	102	90	54	Total :	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0
2202	05	102	Total :	0	0	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0
2202	05	Total :		0	0	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0
2202	TOTAL :			609466	0	1894953	0	1117904	0	521416	0
				CHARGED :		0	0	0	0	0	0
				VOTED :		609466	0	1117904	0	521416	0
				STATE PLAN :		163678	584329	171484	315495		
				CSS/CASP :		445788	1310624	946420	205921		
				N.E.C. :		0	0	0	0	0	0
2236	NUTRITION										
2236	02	02 Distribution of Nutrition Food and Beverages									
2236	02	102 Mid-day Meals									
2236	02	102	41 Human Development								
			<u>A. STATE PLAN</u>								
2236	02	102	41	56	Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]						
2236	02	102	41	56	31	Grant-in-Aid					
2236	02	102	41	56	47	Transfer of fund to TTAADC, PRI & ULB					
				0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
2236	02	102	41	56	Total :	0	0	0	0	0	0
				TOTAL - A (STATE PLAN) :		0	0	0	0	0	0
2236	02	102	41	Total :	0	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0
2236	02	102	87 C. S. Schemes - II								
2236	02	102	87	49	<u>Mid-day Meals</u>						
2236	02	102	87	49	21	Supplies & Mat					
2236	02	102	87	49	27	Minor Works					
2236	02	102	87	49	47	Transfer of fund to TTAADC, PRI & ULB					
				0	0	0	0	0	0	0	0
2236	02	102	87	49	50	Other Charges					
				0	0	0	0	0	0	0	0
2236	02	102	87	49	Total :	0	0	0	0	0	0
				TOTAL - B (CSS/CASP) :		0	0	0	0	0	0
2236	02	102	87	Total :	0	0	0	0	0	0	0
				STATE PLAN :		0	0	0	0	0	0
				CSS/CASP :		0	0	0	0	0	0
2236	02	102	88 C. S. Schemes - III								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236	02	102	88	23 <u>National Programme of Mid-day Meals in School for Upper Primary Stage (Kitchen, Utensil & Cooking etc)</u>							
2236	02	102	88	23	21	Supplies & Mat	0	0	0	0	0
2236	02	102	88	23	27	Minor Works	0	0	0	0	0
2236	02	102	88	23	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0
2236	02	102	88	23	50	Other Charges	0	0	0	0	0
2236	02	102	88	23	Total :		0	0	0	0	0
2236	02	102	88	45 <u>Central Assistance for payment of Honorarium to Cook-cum-Helpers under National Programme of Mid Day Meal in Schools</u>							
2236	02	102	88	45	31	Grant-in-Aid	0	0	0	0	0
2236	02	102	88	45	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0
2236	02	102	88	45	Total :		0	0	0	0	0
TOTAL - B (CSS/CASP) :							0	0	0	0	0
2236	02	102	88	Total :			0	0	0	0	0
STATE PLAN :							0			0	
CSS/CASP :							0			0	
2236	02	102	89	C. S. Schemes - IV							
2236	02	102	89	26 <u>Procurement of LPG Cylinder</u>							
2236	02	102	89	26	21	Supplies & Mat	0	0	0	0	0
2236	02	102	89	26	Total :		0	0	0	0	0
TOTAL - B (CSS/CASP) :							0	0	0	0	0
2236	02	102	89	Total :			0	0	0	0	0
STATE PLAN :							0			0	
CSS/CASP :							0			0	
2236	02	102	90	90 State Share for Central Assistance to State Plan							
2236	02	102	90	24 <u>State Share of Mid Day Meal (MDM)</u>							
2236	02	102	90	24	31	Grant-in-Aid	14926	0	20500	8043	0
2236	02	102	90	24	47	Transfer of fund to TTAADC, PRI & ULB	8828	0	4000	9075	0
2236	02	102	90	24	Total :		23754	0	24500	17118	0
TOTAL - A (STATE PLAN):							23754	0	24500	17118	0
2236	02	102	90	Total :			23754	0	24500	17118	0
STATE PLAN :							23754		24500	17118	
CSS/CASP :							0		0	0	
2236	02	102	91	Central Assistance to State Plan							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
2236	02	102	91	24	<i>Mid Day Meal (MDM)</i>	117406	0	190000	0	97095	0
2236	02	102	91	24	31 Grant-in-Aid					0	0
2236	02	102	91	24	47 Transfer of fund to TTAADC, PRI & ULB	70579	0	100	0	62991	0
2236	02	102	91	24	Total :	187985	0	190100	0	160086	0
<i>TOTAL - B (CSS/CASP) :</i>						187985	0	190100	0	160086	0
2236	02	102	91	Total :		187985	0	190100	0	160086	0
<i>STATE PLAN :</i>						0		0		0	
<i>CSS/CASP :</i>						187985		190100		160086	
2236	02	102	Total :			211739	0	214600	0	177204	0
<i>STATE PLAN :</i>						23754		24500		17118	
<i>CSS/CASP :</i>						187985		190100		160086	
2236	02	Total :				211739	0	214600	0	177204	0
<i>STATE PLAN :</i>						23754		24500		17118	
<i>CSS/CASP :</i>						187985		190100		160086	
2236	TOTAL :					211739	0	214600	0	177204	0
<i>CHARGED :</i>						0	0	0	0	0	0
<i>VOTED :</i>						211739	0	214600	0	177204	0
<i>STATE PLAN :</i>						23754		24500		17118	
<i>CSS/CASP :</i>						187985		190100		160086	
<i>N.E.C. :</i>						0		0		0	
<i>TOTAL - REVENUE ACCOUNT :</i>						821205	0	2117303	0	1302714	0
<i>CHARGED :</i>						0	0	0	0	0	0
<i>VOTED :</i>						821205	0	2117303	0	1302714	0
<i>STATE PLAN :</i>						187432		616579		195729	
<i>CSS/CASP :</i>						633773		1500724		1106985	
<i>N.E.C. :</i>						0		0		0	
CAPITAL ACCOUNT											
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE										
4202	01	General Education									
4202	01	201	Elementary Education								
4202	01	201	41	Human Development							
<i>A. STATE PLAN</i>											
4202	01	201	41	27	<i>Inspectorate</i>						
4202	01	201	41	27	52 Machinery & Eq	0	0	0	0	0	0
4202	01	201	41	27	53 Major Works	0	0	0	0	0	0
4202	01	201	41	27	Total :	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0	0
4202	01	201	41	Total :		0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0	
<i>CSS/CASP :</i>						0		0		0	
4202	01	201	70	State Share							
<i>A. STATE PLAN</i>											
4202	01	201	70	40	<i>School Education</i>						
4202	01	201	70	40	31 Grant-in-Aid	0	0	0	0	0	0
4202	01	201	70	40	Total :	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						0	0	0	0	0	0
4202	01	201	70	Total :		0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0	
<i>CSS/CASP :</i>						0		0		0	
4202	01	201	75	Special Plan Assistance							

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
A. STATE PLAN											
4202	01	201	75 01	S.P.A.							
4202	01	201	75 01 47	Transfer of fund to TTAAD, PRI & ULB	0	0	0	0	0	0	0
4202	01	201	75 01	Total :	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
4202	01	201	75	Total :	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	201	90	State Share for Central Assistance to State Plan							
A. STATE PLAN											
4202	01	201	90 03	State Share of Special Plan Assistance (SPA)							
4202	01	201	90 03 53	Major Works	0	0	0	0	0	0	0
4202	01	201	90 03	Total :	0	0	0	0	0	0	0
4202	01	201	90 04	State Share of Special Central Assistance (SCA)-untide							
4202	01	201	90 04 53	Major Works	0	0	0	0	0	0	0
4202	01	201	90 04	Total :	0	0	0	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	8136	0	0	2429	0	0	0
4202	01	201	90 25	Total :	8136	0	0	2429	0	0	0
TOTAL - A (STATE PLAN) :				8136	0	0	0	2429	0	0	0
4202	01	201	90	Total :	8136	0	0	2429	0	0	0
STATE PLAN :				8136		0		2429		0	
CSS/CASP :				0		0		0		0	
4202	01	201	91	Central Assistance to State Plan							
B. CSS/CASP											
4202	01	201	91 03	Special Central Assistance(SCA)							
4202	01	201	91 03 53	Major Works	0	0	0	0	0	0	0
4202	01	201	91 03	Total :	0	0	0	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	0	930	0	0	0
4202	01	201	91 04	Total :	0	0	0	930	0	0	0
4202	01	201	91 25	State Share of Sarva Shiksha Abhiyan							
4202	01	201	91 25 57	Grants for creation of Capital Assets	59068	0	0	44792	0	0	0
4202	01	201	91 25	Total :	59068	0	0	44792	0	0	0
TOTAL - B (CSS/CASP) :				59068	0	0	0	45722	0	0	0
4202	01	201	91	Total :	59068	0	0	45722	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :				0		0		0		0	
CSS/CASP :				59068		0		45722		0	
4202	01	201	95 Special Central Assistance								
<i>A. STATE PLAN</i>											
4202	01	201	95 01 S.C.A.								
4202	01	201	95 01 47 Transfer of fund to TTAAD, PRI & ULB	0	0	0	0	0	0	0	0
4202	01	201	95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4202	01	201	95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	201	Total :	67204	0	0	0	48151	0	0	0
STATE PLAN :				8136		0		2429		0	
CSS/CASP :				59068		0		45722		0	
4202	01	202	Secondary Education								
4202	01	202	41 Human Development								
<i>A. STATE PLAN</i>											
4202	01	202	41 18 Government Secondary Schools								
4202	01	202	41 18 52 Machinery & Ed	2494		3940	0	2755	0	1800	0
4202	01	202	41 18 53 Major Works	2450		6200	0	0	0	4500	0
4202	01	202	41 18 Total :	4944	0	10140	0	2755	0	6300	0
4202	01	202	41 59 Land Acquisition								
4202	01	202	41 59 53 Major Works	78	0	0	0	0	0	0	0
4202	01	202	41 59 Total :	78	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				5022	0	10140	0	2755	0	6300	0
4202	01	202	41 Total :	5022	0	10140	0	2755	0	6300	0
STATE PLAN :				5022		10140		2755		6300	
CSS/CASP :				0		0		0		0	
4202	01	202	44 Additional Central Assistance								
<i>A. STATE PLAN</i>											
4202	01	202	44 01 A.C.A.								
4202	01	202	44 01 53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	44 01 Total :	0	0	0	0	0	0	0	0
4202	01	202	44 02 State Contribution for A.C.A.								
4202	01	202	44 02 53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	44 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4202	01	202	44 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	202	56 Non-Lapsable								
<i>B. CSS/CASP</i>											
4202	01	202	56 36 Upgradation of Infrastructure of Higher Secondary Schools in Tripura								
4202	01	202	56 36 53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	56 36 Total :	0	0	0	0	0	0	0	0
4202	01	202	56 37 Upgradation of Infrastructure of High Schools in Tripura								
4202	01	202	56 37 53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	56 37 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
<i>A. STATE PLAN</i>											
4202	01	202	56 38 State Share of NLCPR								
4202	01	202	56 38 53 Major Works	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4202 01 202 56 38 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>											
4202 01 202 56 97 <i>Infrastructure Development of R.K. Mission, Viveknagar and Agartala in Tripura</i>											
4202 01 202 56 97 53 Major Works				0	0	0	0	0	0	0	0
4202 01 202 56 97 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 56 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 70 State Share											
<i>A. STATE PLAN</i>											
4202 01 202 70 40 <i>School Education</i>											
4202 01 202 70 40 31 Grant-in-Aid				0	0	0	0	0	0	0	0
4202 01 202 70 40 52 Machinery &				0	0	0	0	0	0	0	0
4202 01 202 70 40 53 Major Works				0	0	0	0	0	0	0	0
4202 01 202 70 40 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 70 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 75 Special Plan Assistance											
<i>A. STATE PLAN</i>											
4202 01 202 75 01 <i>S.P.A.</i>											
4202 01 202 75 01 31 Grant-in-Aid				0	0	0	0	0	0	0	0
4202 01 202 75 01 47 Transfer of fund to TTAADC, PRI & ULB				0	0	0	0	0	0	0	0
4202 01 202 75 01 53 Major Works				0	0	0	0	0	0	0	0
4202 01 202 75 01 Total :				0	0	0	0	0	0	0	0
4202 01 202 75 02 <i>State Share of S.P.A.</i>											
4202 01 202 75 02 53 Major Works				0	0	0	0	0	0	0	0
4202 01 202 75 02 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 75 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. C. SCHEMES</i>											
4202 01 202 88 C. S. Schemes-III											
4202 01 202 88 03 <i>Information & Communication Technology in Schools in Tripura</i>											
4202 01 202 88 03 52 Machinery & Ed				0	0	0	0	0	0	0	0
4202 01 202 88 03 Total :				0	0	0	0	0	0	0	0
4202 01 202 88 84 <i>Inclusive Education for the Disabled at Secondary Stage</i>											
4202 01 202 88 84 52 Machinery & Ed				0	0	0	0	0	0	0	0
4202 01 202 88 84 53 Major Works				0	0	0	0	0	0	0	0
4202 01 202 88 84 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 01 202 88 Total :				0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
4202	01	202	90 State Share for Central Assistance to State Plan								
4202	01	202	90 03 State Share of Special Plan Assistance (SPA)								
4202	01	202	90 03 53 Major Works	8382		6200	0	13516	0	0	0
4202	01	202	90 03 Total :	8382	0	6200	0	13516	0	0	0
4202	01	202	90 04 State Share of Special Central Assistance (SCA)								
4202	01	202	90 04 53 Major Works	0	0	0	0	0	0	0	0
4202	01	202	90 04 Total :	0	0	0	0	0	0	0	0
4202	01	202	90 09 State Share of Central Pool of Resources for North East Sikkim (NLCPR)								
4202	01	202	90 09 53 Major Works	4331		1085	0	0	0	0	0
4202	01	202	90 09 57 Grants for creation of Capital Assets	549		0	0	0	0	0	0
4202	01	202	90 09 Total :	4880	0	1085	0	0	0	0	0
TOTAL - A (STATE PLAN) :				13262	0	7285	0	13516	0	0	0
4202	01	202	90 Total :	13262	0	7285	0	13516	0	0	0
STATE PLAN :				13262		7285		13516		0	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
4202	01	202	91 Central Assistance to State Plan								
4202	01	202	91 03 Special Central Assistance(SCA)								
4202	01	202	91 03 53 Major Works	30557		140000	0	86595	0	0	0
4202	01	202	91 03 Total :	30557	0	140000	0	86595	0	0	0
4202	01	202	91 04 Special Central Assistance(SCA)-untied								
4202	01	202	91 04 53 Major Works	10303		31000	0	39400			
4202	01	202	91 04 58 Purchase/Acqu	0		0	0	7207	0	0	0
4202	01	202	91 04 Total :	10303	0	31000	0	46607	0	0	0
4202	01	202	91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	91 03 53 Major Works	7371		7680	0	0	0	0	0
4202	01	202	91 03 57 Grants for creation of Capital Assets	3783		0	0	0	0	0	0
4202	01	202	91 03 Total :	11154	0	7680	0	0	0	0	0
TOTAL - B (CSS/CASP) :				52014	0	178680	0	133202	0	0	0
4202	01	202	91 Total :	52014	0	178680	0	133202	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				52014		178680		133202		0	
A. STATE PLAN											
4202	01	202	99 Others								
4202	01	202	99 77 Special Development Scheme								
4202	01	202	99 77 53 Major Works			0	0	200454	0	67500	
4202	01	202	99 77 Total :	0	0	0	0	200454	0	67500	0
TOTAL - A (STATE PLAN) :				0	0	0	0	200454	0	67500	0
4202	01	202	99 Total :	0	0	0	0	200454	0	67500	0
STATE PLAN :				0		0		200454		67500	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
CSS/CASP :		0		0		0		0	
4202 01 202 Total :		70298	0	196105	0	349927	0	73800	0
STATE PLAN :		18284		17425		216725		73800	
CSS/CASP :		52014		178680		133202		0	
<u>A. STATE PLAN</u>									
4202 01 800 800 Other Expenditure									
4202 01 800 75 Speical Plan Assistance									
4202 01 800 75 01 S.P.A.									
4202 01 800 75 01 53 Major Works		0	0	0	0	0	0	0	0
4202 01 800 75 01 Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	0	0
4202 01 800 75 Total :		0	0	0	0	0	0	0	0
4202 01 800 88 Centrallly Sponsored Scheme-III									
4202 01 800 88 84 <u>Inclusive Education for the</u> <u>Disable at Secondary State</u>									
4202 01 800 88 84 53 Major Works		0	0	0	0	0	0	0	0
4202 01 800 88 84 Total :		0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :		0	0	0	0	0	0	0	0
4202 01 800 88 Total :		0	0	0	0	0	0	0	0
4202 01 800 Total :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
4202 01 Total :		137502	0	196105	0	398078	0	73800	0
STATE PLAN :		26420		17425		219154		73800	
CSS/CASP :		111082		178680		178924		0	
4202 TOTAL :		137502	0	196105	0	398078	0	73800	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		137502	0	196105	0	398078	0	73800	0
STATE PLAN :		26420		17425		219154		73800	
CSS/CASP :		111082		178680		178924		0	
N.E.C. :		0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION									
4236 80 General									
4236 80 800 Other Expenditure									
4236 80 800 91 Central Assistance to State Plan									
<u>B. CSS/CASP</u>									
4236 80 800 91 24 <u>Mid Day Meal (MDM)</u>									
4236 80 800 91 24 52 Machinery & Ed		0	0	0	0	0	0	0	0
4236 80 800 91 24 Total :		0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :		0	0	0	0	0	0	0	0
4236 80 800 91 Total :		0	0	0	0	0	0	0	0
4236 80 800 Total :		0	0	0	0	0	0	0	0
4236 80 Total :		0	0	0	0	0	0	0	0
4236 TOTAL :		0	0	0	0	0	0	0	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		0		0		0	
N.E.C. :		0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTER AREAS									
4552 00 202 Secondary Education									
4552 00 202 57 North Eastern Area Development									
<u>A. STATE PLAN</u>									
4552 00 202 57 85 <u>Construction of 50 Type-III</u> <u>Residential Quarters for</u> <u>Hostel Superintendent in</u> <u>ST & SC in Tripura</u>									
4552 00 202 57 85 53 Major Works		0	0	0	0	0	0	0	0
4552 00 202 57 85 Total :		0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - NEC SCHEMES:			0	0	0	0	0	0	0	0
4552 00 202 57 Total :			0	0	0	0	0	0	0	0
4552 00 202 90 State Share for Central Assistance to State Plan										
4552 00 202 90 08 State Share for North Eastern Council (NEC)										
4552 00 202 90 08 53 Major Works			651		1860	0				
4552 00 202 90 08 Total :			651	0	1860	0	0	0	0	0
TOTAL - A (STATE PLAN) :			651	0	1860	0	0	0	0	0
4552 00 202 90 Total :			651	0	1860	0	0	0	0	0
STATE PLAN :			651		1860		0		0	
CSS/CASP :			0		0		0		0	
4552 00 202 91 Central Assistance to State Plan										
B. CSS/CASP										
4552 00 202 91 08 State Share of North Eastern Council (NEC)										
4552 00 202 91 08 53 Major Works					17071	0	3131	0	24780	0
4552 00 202 91 08 Total :			0	0	17071	0	3131	0	24780	0
TOTAL - B (CSS/CASP) :			0	0	17071	0	3131	0	24780	0
4552 00 202 91 Total :			0	0	17071	0	3131	0	24780	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		17071		3131		24780	
4552 00 202 Total :			651	0	18931	0	3131	0	24780	0
STATE PLAN :			651		1860		0		0	
CSS/CASP :			0		17071		3131		24780	
4552 TOTAL :			651	0	18931	0	3131	0	24780	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			651	0	18931	0	3131	0	24780	0
STATE PLAN :			651		1860		0		0	
CSS/CASP :			0		17071		3131		24780	
N.E.C. :			0		0		0		0	
TOTAL - CAPITAL ACCOUNT :			138153	0	215036	0	401209	0	98580	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			138153	0	215036	0	401209	0	98580	0
STATE PLAN :			27071		19285		219154		73800	
CSS/CASP :			111082		195751		182055		24780	
N.E.C. :			0		0		0		0	
TOTAL - SCHOOL (EDU.) DEPARTMENT :			959358	0	2332339	0	1703923	0	626746	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			959358	0	2332339	0	1703923	0	626746	0
STATE PLAN :			214503		635864		414883		396045	
CSS/CASP :			744855		1696475		1289040		230701	
N.E.C. :			0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
EDUCATION (SOCIAL) DEPARTMENT									
REVENUE ACCOUNT									
2235 SOCIAL SECURITY & WELFARE									
2235 02 Social Welfare									
2235 02 001 Direction and Administration									
2235 02 001 33 Welfare Programme									
A. STATE PLAN									
2235 02 001 33 09 General									
2235 02 001 33 09 01 Salaries									
		88736		190000	0	174813		240901	0
2235 02 001 33 09 Total :		88736	0	190000	0	174813	0	240901	0
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers									
2235 02 001 33 82 06 Social Pension									
		0	0	0	0	1510	0	1550	0
2235 02 001 33 82 47 Transfer of fund to TTAADC, PRI and ULB									
		0	0	0	0	480	0	600	0
2235 02 001 33 82 Total :		0	0	0	0	1990	0	2150	0
TOTAL - A (STATE PLAN) :		88736	0	190000	0	176803	0	243051	0
2235 02 001 33 Total :		88736	0	190000	0	176803	0	243051	0
STATE PLAN :		88736		190000		176803		243051	
CSS/CASP :		0		0		0		0	
2235 02 001 91 Central Assistance to State Plan									
B. CSS/CASP									
2235 02 001 91 65 National Programme for Persons with Disabilities									
2235 02 001 91 65 13 Office Expenses									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 19 Hiring charges of private vehicles									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 20 Other Administrative Expenses									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 21 Supplies & Mat									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 23 Cost of Ration, Diet, Medicine, Bedding & Clothing									
		0	0	2500	0	0	0	0	0
2235 02 001 91 65 30 Professional Services									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 50 Other Charges									
		0	0	100	0	0	0	0	0
2235 02 001 91 65 Total :		0	0	3100	0	0	0	0	0
TOTAL - B (CSS/CASP) :		0	0	3100	0	0	0	0	0
2235 02 001 91 Total :		0	0	3100	0	0	0	0	0
STATE PLAN :		0		0		0		0	
CSS/CASP :		0		3100		0		0	
2235 02 001 99 Others									
A. STATE PLAN									
2235 02 001 99 72 Salary for Staff Deputed to TTAADC									
		58134	0	75000	0	57687	0	102000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 001 99 72 Total :			58134	0	75000	0	57687	0	102000	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>58134</i>	<i>0</i>	<i>75000</i>	<i>0</i>	<i>57687</i>	<i>0</i>	<i>102000</i>	<i>0</i>
2235 02 001 99 Total :			58134	0	75000	0	57687	0	102000	0
<i>STATE PLAN :</i>			<i>58134</i>		<i>75000</i>		<i>57687</i>		<i>102000</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 001 Total :			146870	0	268100	0	234490	0	345051	0
<i>STATE PLAN :</i>			<i>146870</i>		<i>265000</i>		<i>234490</i>		<i>345051</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>3100</i>		<i>0</i>		<i>0</i>	
2235 02 101	Welfare of Handicapped									
2235 02 101 91	Central Assistance to									
	<i>B. CSS / CASP</i>									
2235 02 101 91 65	<i>National</i>									
2235 02 101 91 65 13	Office Expenses		0	0	0	0	0	0	155	0
2235 02 101 91 65 19	Hiring charges of private vehicles		0	0	0	0	0	0	62	0
2235 02 101 91 65 20	Other Administrative Expenses		0	0	0	0	0	0	32	0
2235 02 101 91 65 21	Supplies & Materials		0	0	0	0	0	0	32	0
2235 02 101 91 65 23	Cost of Ration, Medicine, Bedding and Clothing		0	0	0	0	0	0	1240	0
2235 02 101 91 65 30	Other Cotractual Services		0	0	0	0	0	0	775	0
2235 02 101 91 65 50	Other Charges		0	0	0	0	0	0	806	0
2235 02 101 91 65 Total :			0	0	0	0	0	0	3102	0
<i>TOTAL - B (CSS / CASP) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3102</i>	<i>0</i>
2235 02 101 91 Total :			0	0	0	0	0	0	3102	0
2235 02 101 Total :			0	0	0	0	0	0	3102	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>3102</i>	
2235 02 102	Child Welfare									
2235 02 102 33	Welfare Programme									
	<i>A. STATE PLAN</i>									
2235 02 102 33 06	<i>General</i>									
2235 02 102 33 06 12	Electricity Char		40	0	100	0	100	0	100	0
2235 02 102 33 06 13	Office Expense		20	0	20	0	20	0	50	0
2235 02 102 33 06 20	Other Administrative Expenses			0	0	0		0	0	0
2235 02 102 33 06 21	Supplies & Mat		1	0	10	0	6	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	33	06	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	70	0	285	0	142	0	0
				28	Professional Services		0	0	0		0	0	0
2235	02	102	33	06	31	Grant-in-Aid		0	0		0	0	0
2235	02	102	33	06	50	Other Charges	5	0	20	0	10	0	0
2235	02	102	33	06	Total :		136	0	435	0	278	0	150
2235	02	102	33	15	<u>Integrated Child Development Scheme</u>								
2235	02	102	33	15	01	Salaries	0	0	0	0	0	0	0
2235	02	102	33	15	02	Wages	0	0	0	0	0	0	0
2235	02	102	33	15	11	Travel Expense	0	0	0	0	0	0	0
2235	02	102	33	15	12	Electricity Char	0	0	0	0	0	0	0
2235	02	102	33	15	13	Office Expense	0	0	0	0	0	0	0
2235	02	102	33	15	14	Rents, Rates & Cost of fuel	0	0	0	0	0	0	0
2235	02	102	33	15	18	etc. and maintenance cost of vehicles	0	0	0	0	0	0	0
2235	02	102	33	15	19	Hiring charges of private vehicles	0	0	0	0	0	0	0
2235	02	102	33	15	31	Grant-in-Aid							
2235	02	102	33	15	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2235	02	102	33	15	Total :		0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							136	0	435	0	278	0	150
2235	02	102	33	Total :			136	0	435	0	278	0	150
STATE PLAN :							136		435		278		150
CSS/CASP :							0		0		0		0
2235	02	102	70	State Share									
<u>A. STATE PLAN</u>													
2235	02	102	70	41	<u>Social Welfare & Social Education</u>								
2235	02	102	70	41	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0
2235	02	102	70	41	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0
2235	02	102	70	41	Total :		0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							0	0	0	0	0	0	0
2235	02	102	70	Total :			0	0	0	0	0	0	0
STATE PLAN :							0		0		0		0
CSS/CASP :							0		0		0		0
<u>B. CSS/CASP</u>													
2235	02	102	87	C. S. Scheme - II									
2235	02	102	87	58	<u>Integrated Child Development Scheme</u>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	87	58	01	Salaries	0	0	0	0	0	0	0	0
2235	02	102	87	58	02	Wages	0	0	0	0	0	0	0	0
2235	02	102	87	58	03	Overtime Allow	0	0	0	0	0	0	0	0
2235	02	102	87	58	11	Travel Expense	0	0	0	0	0	0	0	0
2235	02	102	87	58	12	Electricity Char	0	0	0	0	0	0	0	0
2235	02	102	87	58	13	Office Expense	0	0	0	0	0	0	0	0
2235	02	102	87	58	14	Rents, Rates &	0	0	0	0	0	0	0	0
2235	02	102	87	58	17	Purchase of Ve	0	0	0	0	0	0	0	0
2235	02	102	87	58	18	Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2235	02	102	87	58	19	Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2235	02	102	87	58	21	Supplies & Mat	0	0	0	0	0	0	0	0
2235	02	102	87	58	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2235	02	102	87	58	26	Advertising & P	0	0	0	0	0	0	0	0
2235	02	102	87	58	27	Minor Works	0	0	0	0	0	0	0	0
2235	02	102	87	58	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2235	02	102	87	58	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	102	87	58	Total :		0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							0	0	0	0	0	0	0	0
2235	02	102	87	Total :			0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							0		0		0		0	
<i>B. CSS/CASP</i>														
2235	02	102	88	C. S. Scheme - III										
2235	02	102	88	74	<i>Kishori Shakti Yojana</i>									
2235	02	102	88	74	31 Grant-in-Aid	0	0	0	0	0	0	0	0	0
2235	02	102	88	74	Total :		0	0	0	0	0	0	0	0
2235	02	102	88	75	<i>Salary for Staff Deputed to TTAADC</i>									
2235	02	102	88	75	31 Grant-in-Aid	0	0	0	0	0	0	0	0	0
2235	02	102	88	75	Total :		0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>							0	0	0	0	0	0	0	0
2235	02	102	88	Total :			0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							0		0		0		0	
2235	02	102	89	C. S. Scheme - IV										
2235	02	102	89	03	<i>Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- 'Sakla'</i>									
2235	02	102	89	03	13 Office Expense	0	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	89	03	20								
					Other Administrative Expenses	0	0	0	0	0	0	0	0
2235	02	102	89	03	21	0	0	0	0	0	0	0	0
2235	02	102	89	03	23								
					Cost of Ration, Medicine, Bedding and Clothing	0	0	0	0	0	0	0	0
2235	02	102	89	03	47								
					Transfer of fund to TTAADC,PRI & ULB	0	0	0	0	0	0	0	0
2235	02	102	89	74	Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>						0	0	0	0	0	0	0	0
2235	02	102	89	Total :		0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>						0		0		0		0	
<i>CSS/CASP :</i>						0		0		0		0	
2235	02	102	90	State Share for									
				<i>A. STATE PLAN</i>									
2235	02	102	90	27	<i>State Share of Integrated Child Development Services (ICDS)</i>								
2235	02	102	90	27	01 Salaries	0	0	85570	0	42394	0	0	0
2235	02	102	90	27	02 Wages	0	0	78	0	31	0	0	0
2235	02	102	90	27	03 Overtime Allowances	0	0	0	0	3	0	0	0
2235	02	102	90	27	11 Travel Expenses	100	0	279	0	775	0	3100	0
2235	02	102	90	27	12 Electricity Charges	44	0	78	0	372	0	155	0
2235	02	102	90	27	13 Office Expenses	502	0	2170	0	1240	0	5617	0
2235	02	102	90	27	14 Rent, Rates & Taxes		0	6200	0	62	0		0
2235	02	102	90	27	18 Cost of fuel etc.and maintenance cost of vehicle								
						225	0	279	0	341	0	310	0
2235	02	102	90	27	19 Hiring charges of private vehicle								
						96	0	248	0	248	0	217	0
2235	02	102	90	27	21 Supplies and Materials	526	0	2472	0	620	0	11670	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2235	02	102	90	27	23	Cost of Ration, Medicine, Bedding and Clothing	14039	0	21700	0	77500	0	88745	0
2235	02	102	90	27	26	Advertising and Publicity		0	465	0	775	0	4340	0
2235	02	102	90	27	27	Minor Works		0	155	0	93	0	310	0
2235	02	102	90	27	31	Grant-in-aid	9360	0	2170	0	2575	0	16496	0
2235	02	102	90	27	47	Transfer of fund to TTAADC,PR I & ULB								
							10266	0	75000	0	15000	0	50000	0
2235	02	102	90	27	Total :		35158	0	196864	0	142029	0	180960	0
2235	02	102	90	73	<u>State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</u>									
2235	02	102	90	73	13	Office Expenses	0	0	0	0	19	0	0	0
2235	02	102	90	73	20	Other Administrativ e Expenses	0	0	0	0	76	0	0	0
2235	02	102	90	73	21	Supplies and Materials	0	0			87			
2235	02	102	90	73	23	Cost of Ration, Medicine, Bedding and Clothing	5257	0	24180	0	2765	0	3030	0
2235	02	102	90	73		Transfer of fund to TTAADC,PR I & ULB	4177	0	0	0	841	0	844	0
2235	02	102	90	73	Total :		9434	0	24180	0	3788	0	3874	0
TOTAL - A (STATE PLAN) :							44592	0	221044	0	145817	0	184834	0
2403	02	102	90	Total :			44592	0	221044	0	145817	0	184834	0
STATE PLAN :							44592		221044		145817		184834	
CSS/CASP :							0		0		0		0	
2235	02	102	91	Central Assistance to B. CSS/CASP										
2235	02	102	91	27	<u>Integrated Child Development Services (ICDS)</u>									
2235	02	102	91	27	01	Salaries	135117	0	865000	0	157800	0	217000	0
2235	02	102	91	27	02	Wages	19	0	775	0	23	0	310	0
2235	02	102	91	27	03	Overtime Allowances		0	0	0	0	0		0
2235	02	102	91	27	11	Travel Expenses	1983	0	2790	0	1650	0	2480	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	91	27	12	Electricity								
						Charges	69	0	775	0	310	0	775	0
2235	02	102	91	27	13	Office								
						Expenses	3030	0	21700	0	13850	0	1860	0
2235	02	102	91	27	14	Rent, Rates &								
						Taxes		0	0	0		0		0
2235	02	102	91	27	17	Purchase of								
						Vehicles	0	0	4650	0	0	0	0	0
2235	02	102	91	27	18	Cost of fuel								
						etc.and								
						maintenance								
						cost of vehicle	882	0	2790	0	4650	0	1860	0
2235	02	102	91	27	19	Hiring								
						charges of								
						private vehicle	144	0	2480	0	3100	0	1860	0
2235	02	102	91	27	21	Supplies and								
						Materials	5307	0	24717	0	9217	0	0	0
2235	02	102	91	27	23	Cost of								
						Ration,								
						Medicine,								
						Bedding and								
						Clothing	99914	0	220072	0	168962	0	168147	0
2235	02	102	91	27	26	Advertising								
						and Publicity	1904	0	4650	0	1945	0	0	0
2235	02	102	91	27	27	Minor Works								
								0	1550	0	0	0	0	0
2235	02	102	91	27	31	Grant-in-aid	105384	0	22655	0	101971	0	122100	0
2235	02	102	91	27	47	Transfer of								
						fund to								
						TTAADC,PR								
						I & ULB	96243	0	650000	0	83482	0	100330	0
2235	02	102	91	27	Total :		449996	0	1824604	0	546960	0	616722	0
2235	02	102	91	73	<u>State Share of</u>									
2235	02	102	91	73	13	Office								
						Expenses	131	0	400	0	174	0	260	0
2235	02	102	91	73	20	Other								
						Expenses	525	0	198	0	760	0	1433	0
2235	02	102	91	73	21	Supplies and								
						Materials	470	0	200	0	869	0	1302	0
2235	02	102	91	73	23	Cost of								
						Ration,								
						Medicine,								
						Bedding and								
						Clothing	4587	0	24180	0	24882	0	24273	0
2235	02	102	91	73	47	Transfer of								
						fund to								
						TTAADC,PR								
						I & ULB	4367	0	2500	0	7698	0	7600	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	91 73 Total :	10080	0	27478	0	34383	0	34868	0
<i>TOTAL - B (CSS/CASP):</i>				<i>460076</i>	<i>0</i>	<i>1852082</i>	<i>0</i>	<i>581343</i>	<i>0</i>	<i>651590</i>	<i>0</i>
2403	02	102	91 Total :	460076	0	1852082	0	581343	0	651590	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>460076</i>		<i>1852082</i>		<i>581343</i>		<i>651590</i>	
2235	02	102	Total :	504804	0	2073561	0	727438	0	836574	0
<i>STATE PLAN :</i>				<i>44728</i>		<i>221479</i>		<i>146095</i>		<i>184984</i>	
<i>CSS/CASP :</i>				<i>460076</i>		<i>1852082</i>		<i>581343</i>		<i>651590</i>	
2235	02	103	Women's Welfare								
2235	02	103	33 Welfare Programme								
<i>A. STATE PLAN</i>											
2235	02	103	33 58 <i>Monthly pension for Widows and Deserted Women from BPL families between 18 and 66 years</i>								
2235	02	103	33 58 06 Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33 58 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33 58 Total :	0	0	0	0	0	0	0	0
2235	02	103	33 67 <i>Tripura Cobblers Pension</i>								
2235	02	103	33 67 06 Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33 67 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33 67 Total :	0	0	0	0	0	0	0	0
2235	02	103	33 68 <i>Tripura Rickshaw Pullers Pension Scheme</i>								
2235	02	103	33 68 06 Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33 68 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33 68 Total :	0	0	0	0	0	0	0	0
2235	02	103	33 69 <i>Tripura Scheme for Incentive for Girl Child</i>								
2235	02	103	33 69 06 Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33 69 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33 69 Total :	0	0	0	0	0	0	0	0
2235	02	103	33 71 <i>Indira Gandhi National Widow Pension Scheme</i>								
2235	02	103	33 71 06 Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33 71 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33 71 Total :	0	0	0	0	0	0	0	0
2235	02	103	33 83 <i>Pension to Unmarried Women of the age of 45 years and above belonging to BPL families.</i>								
2235	02	103	33 83 06 Social Pension	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	33	83	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33	83	Total :		0	0	0	0	0	0	0	0
2235	02	103	33	84	<u>State for Widow Pension Scheme</u>									
2235	02	103	33	84	06	Social Pension	0	0	0	0	0	0	0	0
2235	02	103	33	84	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	33	84	Total :		0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0	0	0	0
2235	02	103	33	Total :			0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							0		0		0		0	
2235	02	103	67	National Social Assistance Programme (NSAP)										
<i>A. STATE PLAN</i>														
2235	02	103	67	04	<u>Indria Gandhi National Widow Pension Scheme</u>									
2235	02	103	67	04	06	Social Pension	0	0	0	0	0	0	0	0
2235	02	103	67	04	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2235	02	103	67	04	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	02	103	67	04	Total :		0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	0	0	0	0
2235	02	103	67	Total :			0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							0		0		0		0	
2235	02	103	90	State Share for Central Assistance to State Plan										
<i>A. STATE PLAN</i>														
2235	02	103	90	21	<u>State Share of National Social Assistance Programme (NSAP)</u>									
2235	02	103	90	21	06	Social Pension	10676	0	13768	0	13986	0	22180	0
2235	02	103	90	21	47	Transfer of fund to TTAADC, PRI & ULB	2848	0	3000	0	4830	0	7000	0
2235	02	103	90	21	Total :		13524	0	16768	0	18816	0	29180	0
2235	02	103	90	71	<u>State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)</u>									
2235	02	103	90	71	31	grant-in-Aid	0	0	0	0	1240	0	1233	0
2235	02	103	90	71	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	1577	0
2235	02	103	90	71	Total :		0	0	0	0	1240	0	2810	0
<i>TOTAL - A (STATE PLAN) :</i>							13524	0	16768	0	20056	0	31990	0
2235	02	103	90	Total :			13524	0	16768	0	20056	0	31990	0
<i>STATE PLAN :</i>							13524		16768		20056		31990	
<i>CSS/CASP :</i>							0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	91 Central Assistance to State Plan								
			B. CSS/CASP								
2235	02	103	91 21 State Share of National								
			Social Assistance Programme								
			(NSAP)								
2235	02	103	91 21 06 Social Pension	14076	0	12419	0	10288	0	12419	0
2235	02	103	91 21 47 Transfer of								
			fund to								
			TTAADC, PRI								
			& ULB	4307	0	4321	0	3526	0	4321	0
2235	02	103	91 21 Total :	18383	0	16740	0	13814	0	16740	0
2235	02	103	91 71 National Mission for								
			Empowerment of Women								
			including Indira Gandhi								
			Matritya Sahyog Yojana								
			(IGMSY)								
2235	02	103	91 71 31 grant-in-Aid	3234	0	13950	0	9300	0	11098	0
2235	02	103	91 71 47 Transfer of								
			fund to								
			TTAADC, PRI								
			& ULB	10904	0	0	0	15000	0	14200	0
2235	02	103	91 71 Total :	14138	0	13950	0	24300	0	25298	0
			TOTAL - B (CSS/CASP):	32521	0	30690	0	38114	0	42038	0
2235	02	103	91 Total :	32521	0	30690	0	38114	0	42038	0
			STATE PLAN :	0	0	0	0	0	0	0	0
			CSS/CASP :	32521	0	30690	0	38114	0	42038	0
2235	02	103	Total :	46045	0	47458	0	58170	0	74028	0
			STATE PLAN :	13524	0	16768	0	20056	0	31990	0
			CSS/CASP :	32521	0	30690	0	38114	0	42038	0
2235	02	104	Welfare of Aged, Infirm & Destitute								
			A. STATE PLAN								
2235	02	104	90 State Share for Central								
			Assistance to State Plan								
2235	02	104	90 03 Special Plan Assistance (SPA)								
2235	02	104	90 03 13 Office Expenses			0	0	1735	0		
2235	02	104	90 03 31 Grant-in-aid			0	0	747	0		
2235	02	104	90 03 Total :	0	0	0	0	2482	0	0	0
			TOTAL - A (STATE PLAN):	0	0	0	0	2482	0	0	0
2235	02	104	90 Total :	0	0	0	0	2482	0	0	0
2235	02	104	Total :	0	0	0	0	2482	0	0	0
			STATE PLAN :	0	0	0	0	2482	0	0	0
			CSS/CASP :	0	0	0	0	0	0	0	0
2235	02	106	Correctional Services								
			A. STATE PLAN								
2235	02	106	90 State Share for Central								
			Assistance to State Plan								
2235	02	106	90 72 State Share of Integrated								
			Child Development Services								
			(ICPS)								
2235	02	106	90 72 31 Grant-in-aid	3111	0	930	0	2480	0	5248	0
2235	02	106	90 72 Total :	3111	0	930	0	2480	0	5248	0
			TOTAL - A (STATE PLAN):	3111	0	930	0	2480	0	5248	0
2235	02	106	90 Total :	3111	0	930	0	2480	0	5248	0
			STATE PLAN :	3111	0	930	0	2480	0	5248	0
			CSS/CASP :	0	0	0	0	0	0	0	0
			B. CSS/CASP								
2235	02	106	91 Central Assistance to State Plan								
2235	02	106	91 72 Integrated Child Development								
			Services (ICDS)								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2235	02	106	91	72	31	Grant-in-aid	35403	0	9300	0	24800	0	47230	0
2235 02 106 91 72 Total :							35403	0	9300	0	24800	0	47230	0
<i>TOTAL - B (CSS/CASP):</i>							<i>35403</i>	<i>0</i>	<i>9300</i>	<i>0</i>	<i>24800</i>	<i>0</i>	<i>47230</i>	<i>0</i>
2235 02 106 91 Total :							35403	0	9300	0	24800	0	47230	0
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>35403</i>		<i>9300</i>		<i>24800</i>		<i>47230</i>	
2235 02 106 Total :							38514	0	10230	0	27280	0	52478	0
<i>STATE PLAN :</i>							<i>3111</i>		<i>930</i>		<i>2480</i>		<i>5248</i>	
<i>C. S. SCHEME :</i>							<i>35403</i>		<i>9300</i>		<i>24800</i>		<i>47230</i>	
2235	02	200 Other Programmes												
2235	02	200	33 Welfare Programme											
2235	02	200	33	70 Tripura State Social Welfare Board										
2235	02	200	33	70	31	Grant-in-aid	6507		7161	0	6380			
2235 02 200 33 70 Total :							6507	0	7161	0	6380	0	0	0
<i>TOTAL - A (STATE PLAN):</i>							<i>6507</i>	<i>0</i>	<i>7161</i>	<i>0</i>	<i>6380</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 02 200 Total :							6507	0	7161	0	6380	0	0	0
<i>STATE PLAN :</i>							<i>6507</i>		<i>7161</i>		<i>6380</i>		<i>0</i>	
<i>C. S. SCHEME :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 Total :							742740	0	2406510	0	1056240	0	1311233	0
<i>STATE PLAN :</i>							<i>214740</i>		<i>511338</i>		<i>411983</i>		<i>567273</i>	
<i>CSS/CASP :</i>							<i>528000</i>		<i>1895172</i>		<i>644257</i>		<i>743960</i>	
2235	03	National Social Assistance Programme												
2235	03	101	National Old Age Pension Scheme											
2235	03	101	33	Welfare Programme										
<i>A. STATE PLAN</i>														
2235	03	101	33	25	<i>National Old Age Pension Scheme</i>									
2235	03	101	33	25	06	Social Pension	0	0	0	0	0	0	0	0
2235	03	101	33	25	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235 03 101 33 25 Total :							0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 03 101 33 Total :							0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	03	101	67	National Social Assistance Programme (NSAP)										
<i>A. STATE PLAN</i>														
2235	03	101	67	01	<i>National Old Age Pension Scheme</i>									
2235	03	101	67	01	06	Social Pension	0	0	0	0	0	0	0	0
2235	03	101	67	01	20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2235	03	101	67	01	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235 03 101 67 01 Total :							0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2235 03 101 67 Total :							0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	03	101	90 State Share for Central Assistance to State Plan								
			<u>A. STATE PLAN</u>								
2235	03	101	90 21 State Share of National Social Assistance Programme (NSAP)								
2235	03	101	90 21 06 Social Pension	88968	0	166028	0	144524	0	226248	0
2235	03	101	90 21 47 Transfer of fund to TTAADC, PRI & ULB	50337	0	50000	0	66234	0	91063	0
2235	03	101	90 21 Total :	139305	0	216028	0	210758	0	317311	0
			TOTAL - A (STATE PLAN) :	139305	0	216028	0	210758	0	317311	0
2235	03	101	90 Total :	139305	0	216028	0	210758	0	317311	0
			STATE PLAN :	139305		216028		210758		317311	
			CSS/CASP :	0		0		0		0	
2235	03	101	91 Central Assistance to State Plan								
			<u>B. CSS/CASP</u>								
2235	03	101	91 21 National Social Assistance Programme (NSAP)								
2235	03	101	91 21 06 Social Pension	68696	0	73369	0	60357	0	73369	0
2235	03	101	91 21 20 Other Administrative Expenses	2421	0	9819	0	0	0	9819	0
2235	03	101	91 21 47 Transfer of fund to TTAADC, PRI & ULB	37025	0	38092	0	28375	0	38092	0
2235	03	101	91 21 Total :	108142	0	121280	0	88732	0	121280	0
			TOTAL - B (CSS/CASP) :	108142	0	121280	0	88732	0	121280	0
2235	03	101	91 Total :	108142	0	121280	0	88732	0	121280	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	108142		121280		88732		121280	
2235	03	101	Total :	247447	0	337308	0	299490	0	438591	0
			STATE PLAN :	139305		216028		210758		317311	
			CSS/CASP :	108142		121280		88732		121280	
2235	03	102	National Family Benefit Scheme								
2235	03	102	67 National Social Assistance Programme (NSAP)								
			<u>A. STATE PLAN</u>								
2235	03	102	67 03 National Family Benefits Scheme (NFBS)								
2235	03	102	67 03 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2235	03	102	67 03 47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	03	102	67 03 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2235	03	102	67 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP :	0		0		0		0	
2235	03	102	91 Central Assistance to State Plan								
			<u>B. CSS/CASP</u>								
2235	03	102	91 21 National Social Assistance								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>Programme (NSAP)</i>														
2235	03	102	91	21	31	Grant-in-Aid	6420	0	5000	0	1900	0	5000	0
2235	03	102	91	21	47	Transfer of fund to TTAADC, PRI & ULB	2660	0	2560	0	1000	0	2560	0
2235	03	102	91	21	Total :		9080	0	7560	0	2900	0	7560	0
<i>TOTAL - B (CSS/CASP):</i>							9080	0	7560	0	2900	0	7560	0
2235	03	102	91	Total :			9080	0	7560	0	2900	0	7560	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							9080		7560		2900		7560	
2235	03	102	Total :				9080	0	7560	0	2900	0	7560	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>CSS/CASP :</i>							9080		7560		2900		7560	
2235	03	Total :					256527	0	344868	0	302390	0	446151	0
<i>STATE PLAN :</i>							139305		216028		210758		317311	
<i>CSS/CASP :</i>							117222		128840		91632		128840	
2235	60	Other Social Security and Welfare Programme												
2235	60	102	Pension under Social Security Scheme											
2235	60	102	33	Welfare Programme										
2235	60	102	33	<i>A. STATE PLAN</i>										
2235	60	102	33	56	<i>Pension to Unemployed Physically Challenged Persons with 80% Disability</i>									
2235	60	102	33	56	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	56	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	56	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	61	<i>Pension to Persons who lost 100% Eye sight</i>									
2235	60	102	33	61	06	Social Pension	0	0	0	0	0	0	3906	0
2235	60	102	33	61	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	1000	0
2235	60	102	33	61	Total :		0	0	0	0	0	0	4906	0
2235	60	102	33	72	<i>Indira Ghandhi National Disability Pension Scheme</i>									
2235	60	102	33	72	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	72	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	72	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	85	<i>Pension to Persons who lost 100% Eye sight of APL families</i>									
2235	60	102	33	85	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	85	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	85	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	86	<i>80% and above disabled persons of APL families</i>									

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>of APL families</i>														
2235	60	102	33	86	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	86	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	86	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	87	<i>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	87	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	87	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	87	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	88	<i>Pension to Laundry Workers of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	88	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	88	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	88	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	89	<i>Pension to Barber Workers of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	89	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	89	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	89	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	90	<i>Pension to Handloom Workers of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	90	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	90	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	90	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	91	<i>Pension to Fishermen of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	91	06	Social Pension	0	0	0	0	0	0	0	0
2235	60	102	33	91	47	Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235	60	102	33	91	Total :		0	0	0	0	0	0	0	0
2235	60	102	33	95	<i>Pension to Persons who</i>									

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>lost 100% Eye sight under IGNDPS</u>													
2235	60	102	33	95	06 Social Pension	2079	0	2139	0	2139	0	0	0
2235	60	102	33	95	47 Transfer of fund to TTAADC, PRI & ULB	835	0	962	0	963	0	0	0
2235 60 102 33 95 Total :						2914	0	3101	0	3102	0	0	0
TOTAL - A (STATE PLAN) :						2914	0	3101	0	3102	0	4906	0
2235 60 102 33 Total :						2914	0	3101	0	3102	0	4906	0
STATE PLAN :						2914		3101		3102		4906	
CSS/CASP :						0		0		0		0	
2235	60	102	67 National Social Assistance Programme (NSAP)										
<u>A. STATE PLAN</u>													
2235	60	102	67	05	<u>Indria Gandhi National Disability Pension Scheme</u>								
2235	60	102	67	05	06 Social Pension	0	0	0	0	0	0	0	0
2235	60	102	67	05	47 Transfer of fund to TTAADC, PRI & ULB	0	0	0	0	0	0	0	0
2235 60 102 67 05 Total :						0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0
2235 60 102 67 Total :						0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0	
CSS/CASP :						0		0		0		0	
2235	60	102	90 State Share for Central Assistance to State Plan										
<u>A. STATE PLAN</u>													
2235	60	102	90	21	<u>State Share of National Social Assistance Programme (NSAP)</u>								
2235	60	102	90	21	06 Social Pension	710	0	1683	0	1179	0	1612	0
2235	60	102	90	21	47 Transfer of fund to TTAADC, PRI & ULB	321	0	400	0	571	0	400	0
2235 60 102 90 21 Total :						1031	0	2083	0	1750	0	2012	0
TOTAL - A (STATE PLAN) :						1031	0	2083	0	1750	0	2012	0
2235 60 102 90 Total :						1031	0	2083	0	1750	0	2012	0
STATE PLAN :						1031		2083		1750		2012	
CSS/CASP :						0		0		0		0	
2235	60	102	91 Central Assistance to State Plan										
<u>B. CSS/CASP</u>													
2235	60	102	91	21	<u>National Social Assistance Programme (NSAP)</u>								
2235	60	102	91	21	06 Social Pension	1194	0	1112	0	653	0	1112	0
2235	60	102	91	21	47 Transfer of fund to TTAADC, PRI & ULB	766	0	744	0	663	0	744	0

Continued Demand No.19.

(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
2235 60 102 91 21 Total :	1960	0	1856	0	1316	0	1856	0
<i>TOTAL - B (CSS/CASP):</i>	<i>1960</i>	<i>0</i>	<i>1856</i>	<i>0</i>	<i>1316</i>	<i>0</i>	<i>1856</i>	<i>0</i>
2235 60 102 91 Total :	1960	0	1856	0	1316	0	1856	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1960</i>		<i>1856</i>		<i>1316</i>		<i>1856</i>	
2235 60 102 Total :	5905	0	7040	0	6168	0	8774	0
<i>STATE PLAN :</i>	<i>3945</i>		<i>5184</i>		<i>4852</i>		<i>6918</i>	
<i>CSS/CASP :</i>	<i>1960</i>		<i>1856</i>		<i>1316</i>		<i>1856</i>	
2235 60 Total :	5905	0	7040	0	6168	0	8774	0
<i>STATE PLAN :</i>	<i>3945</i>		<i>5184</i>		<i>4852</i>		<i>6918</i>	
<i>CSS/CASP :</i>	<i>1960</i>		<i>1856</i>		<i>1316</i>		<i>1856</i>	
2235 TOTAL :	1005172	0	2758418	0	1364798	0	1766158	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1005172</i>	<i>0</i>	<i>2758418</i>	<i>0</i>	<i>1364798</i>	<i>0</i>	<i>1766158</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>357990</i>		<i>732550</i>		<i>627593</i>		<i>891502</i>	
<i>CSS/CASP :</i>	<i>647182</i>		<i>2025868</i>		<i>737205</i>		<i>874656</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 NUTRITION								
2236 02 02 Distribution of Nutrition Food and and Beverages								
2236 02 101 Special Nutrition Programmes								
A. <i>STATE PLAN</i>								
2236 02 101 41 Human Development								
2236 02 101 41 60 Nutrition								
2236 02 101 41 60 47 Transfer of fund to TTAADC,PRI & IILB	10000		12000	0	12000	0	13500	0
2236 02 101 41 60 Total :	10000	0	12000	0	12000	0	13500	0
2236 02 101 41 Total :	10000	0	12000	0	12000	0	13500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>10000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>13500</i>	<i>0</i>
2236 02 101 70 Total :	10000	0	12000	0	12000	0	13500	0
2236 02 101 Total :	10000	0	12000	0	12000	0	13500	0
<i>STATE PLAN :</i>	<i>10000</i>		<i>12000</i>		<i>12000</i>		<i>13500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 02 Total :	10000	0	12000	0	12000	0	13500	0
<i>STATE PLAN :</i>	<i>10000</i>		<i>12000</i>		<i>12000</i>		<i>13500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236 TOTAL :	10000	0	12000	0	12000	0	13500	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>10000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>12000</i>	<i>0</i>	<i>13500</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>10000</i>		<i>12000</i>		<i>12000</i>		<i>13500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	1015172	0	2770418	0	1376798	0	1779658	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1015172</i>	<i>0</i>	<i>2770418</i>	<i>0</i>	<i>1376798</i>	<i>0</i>	<i>1779658</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>367990</i>		<i>744550</i>		<i>639593</i>		<i>905002</i>	
<i>CSS/CASP :</i>	<i>647182</i>		<i>2025868</i>		<i>737205</i>		<i>874656</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT	0							
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction								
B. <i>CSS/CASP</i>								
4059 60 051 41 Human Development								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	60	051	41	60	<i>Nutrition</i>						
4059	60	051	41	60	53	Major Works					
4059	60	051	41	60	Total :						
4059	60	051	41	Total :							
4059	60	051	91	91	Central Assistance to State Plan						
4059	60	051	91	27	<i>Intigrated child development services</i>						
4059	60	051	91	27	47	Transfer of fund to TTAADP,PRI & ULB					
4059	60	051	91	27	53	Major Works					
4059	60	051	91	27	Total :						
4059	60	051	91	Total :							
<i>TOTAL - B (CSS/CASP):</i>											
4059	60	051	Total :								
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											
4059	60	Total :									
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											
4059	TOTAL :										
<i>CHARGED :</i>											
<i>VOTED :</i>											
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											
<i>N.E.C. :</i>											
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
4235	02	02 Social Welfare									
4235	02	101	Welfare of Handicapped								
4235	02	101	90	State Share for Central Assistance to State Plan							
<i>A. STATE PLAN</i>											
4235	02	101	90	03	<i>State Share of Special Plan Assistance (SPA)</i>						
4235	02	101	90	03	53	Major Works					
4235	02	101	90	03	Total :						
<i>TOTAL - A (STATE PLAN) :</i>											
4235	02	101	90	Total :							
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											
4235	02	101	91	Central Assistance to State Plan Assistance to State Plan							
<i>B. CSS/CASP</i>											
4235	02	101	91	03	<i>Special Plan Assistance (SPA)</i>						
4235	02	101	91	03	53	Major Works					
4235	02	101	91	03	Total :						
<i>TOTAL - B (CSS/CASP):</i>											
4235	02	101	91	Total :							
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											
4235	02	101	Total :								
<i>STATE PLAN :</i>											
<i>CSS/CASP :</i>											

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4235	02	102 Child Welfare								
4235	02	102 91 Central Assistance to State Plan								
		Assistance to State Plan								
		<i>B. CSS/CASP</i>								
4235	02	102 91 04 Special Central								
		Assistance (SCA)-Untied								
4235	02	102 91 04 53 Major Works	3100	0	0	0	0	0	0	0
4235	02	102 91 04 Total :	3100	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP):</i>	<i>3100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4235	02	102 91 Total :	3100	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>3100</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235	02	102 Total :	3100	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>3100</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235	02	103 Women's Welfare								
4235	02	103 90 State Share for Central								
		Assistance to State Plan								
		<i>A. STATE PLAN</i>								
4235	02	103 90 03 State Share of Special Plan								
		Assistance (SPA)								
4235	02	103 90 03 53 Major Works	3032	0	0	0	0	0	0	0
4235	02	103 90 03 Total :	3032	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>3032</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4235	02	103 90 Total :	3032	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>3032</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235	02	103 91 Central Assistance to State Plan								
		Assistance to State Plan								
		<i>B. CSS/CASP</i>								
4235	02	103 91 03 Special Plan Assistance (SPA)								
4235	02	103 91 03 53 Major Works	21706	0	0	0	0	0	0	0
4235	02	103 91 03 Total :	21706	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	4650	0	0	0	0	0	0	0
4235	02	103 91 04 Total :	4650	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP):</i>	<i>26356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4235	02	103 91 Total :	26356	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>26356</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235	02	103 Total :	29388	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>3032</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>26356</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235	02	104 Welfare of Aged, Infirm & Destitute								
4235	02	104 90 State Share for Central								
		Assistance to State Plan								
		<i>A. STATE PLAN</i>								
4235	02	104 90 03 State Share of Special Plan								

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(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
<i>Assistance (SPA)</i>								
4235 02 104 90 03 53 Major Works	0	0	0	0	860	0	0	0
4235 02 104 90 03 Total :	0	0	0	0	860	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>860</i>	<i>0</i>	<i>0</i>	<i>0</i>
4235 02 104 90 Total :	0	0	0	0	860	0	0	0
4235 02 104 Total :	0	0	0	0	860	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>860</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 02 Total :	35278	0	0	0	1480	0	0	0
<i>STATE PLAN :</i>	<i>5822</i>		<i>0</i>		<i>1480</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>29456</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 TOTAL :	35278	0	0	0	1480	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>35278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1480</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>5822</i>		<i>0</i>		<i>1480</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>29456</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL -CAPITAL ACCOUNT :	85416	0	37200	0	20080	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>85416</i>	<i>0</i>	<i>37200</i>	<i>0</i>	<i>20080</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>5822</i>		<i>0</i>		<i>1480</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>79594</i>		<i>37200</i>		<i>18600</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - SOCIAL EDUCATION DEPARTME	1100588	0	2807618	0	1396878	0	1779658	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1100588</i>	<i>0</i>	<i>2807618</i>	<i>0</i>	<i>1396878</i>	<i>0</i>	<i>1779658</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>373812</i>		<i>744550</i>		<i>641073</i>		<i>905002</i>	
<i>CSS/CASP :</i>	<i>726776</i>		<i>2063068</i>		<i>755805</i>		<i>874656</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SPORTS AND YOUTH AFFAIRS										
<u>REVENUE ACCOUNT</u>										
2204 SPORTS AND YOUTH SERVICES										
2204 00 001 001 Direction and Administration										
2204 00 001 98 98 Administration										
<u>A. STATE PLAN</u>										
2204 00 001 98 42 Sports & Youth Programme										
2204 00 001 98 42 12 Electricity										
Charges			562	0	700	0	700	0	800	0
2204 00 001 98 42 13 Office										
Expenses			500	0	500	0	360	0	500	0
2204 00 001 98 42 18 Cost of fuel										
etc. and			120	0	200	0	165	0	50	0
2204 00 001 98 42 21 Supplies &										
Materials			0	0	180	0	180	0	200	0
2204 00 001 98 42 27 Minor Works										
			100	0	155	0	0	0	150	0
2204 00 001 98 42 50 Other Charges										
			0	0	30	0	15	0	25	0
2204 00 001 98 42 Total :			1282	0	1765	0	1420	0	1725	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>1282</i>	<i>0</i>	<i>1765</i>	<i>0</i>	<i>1420</i>	<i>0</i>	<i>1725</i>	<i>0</i>
2204 00 001 98 Total :			1282	0	1765	0	1420	0	1725	0
2204 00 001 Total :			1282	0	1765	0	1420	0	1725	0
<i>STATE PLAN :</i>			<i>1282</i>		<i>1765</i>		<i>1420</i>		<i>1725</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 101 101 Physical Education										
2204 00 101 41 41 Human Development										
<u>A. STATE PLAN</u>										
2204 00 101 41 10 Development of Infrastructure										
<u>Games and Sports</u>										
2204 00 101 41 10 20 Other										
Administrative										
Expenses			180	0	200	0	140	0	100	0
2204 00 101 41 10 21 Supplies & Mat										
Cost of Ration,			887	0	1000	0	500	0	1600	0
2204 00 101 41 10 23 Diet,										
Medicine,										
Bedding &										
Clothing			2799	0	3000	0	3000	0	5300	0
2204 00 101 41 10 30 Other Contract										
			30	0	30	0	72	0	25	0
2204 00 101 41 10 36 Scholarship / S										
			328	0	400	0	400	0	468	0
2204 00 101 41 10 Total :			4224	0	4630	0	4112	0	7493	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>4224</i>	<i>0</i>	<i>4630</i>	<i>0</i>	<i>4112</i>	<i>0</i>	<i>7493</i>	<i>0</i>
2204 00 101 41 Total :			4224	0	4630	0	4112	0	7493	0
2204 00 101 Total :			4224	0	4630	0	4112	0	7493	0
<i>STATE PLAN :</i>			<i>4224</i>		<i>4630</i>		<i>4112</i>		<i>7493</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 102 Youth Welfare Prjogramme for										
Students										
2204 00 102 33 33 Welfare Programme										
<u>A. STATE PLAN</u>										
2204 00 102 33 35 Youth Welfare Programme										
2204 00 102 33 35 50 Other Charges										
			180		170	0	128	0	200	0
2204 00 102 33 35 Total :			180	0	170	0	128	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>180</i>	<i>0</i>	<i>170</i>	<i>0</i>	<i>128</i>	<i>0</i>	<i>200</i>	<i>0</i>
2204 00 102 33 Total :			180	0	170	0	128	0	200	0
<i>STATE PLAN :</i>			<i>180</i>		<i>170</i>		<i>128</i>		<i>200</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17					
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
(0000-00-000-00-00-00)														
2204	00	102	70 State Share											
A. STATE PLAN														
2204	00	102	70	42	Sports & Youth Programme									
2204	00	102	70	42	31	Grant-in-Aid	1192		2170	0	636	0	377	0
2204	00	102	70	42	Total :		1192	0	2170	0	636	0	377	0
TOTAL - A (STATE PLAN) :			1192	0	2170	0	636	0	377	0				
2204	00	102	70	Total :		1192	0	2170	0	636	0	377	0	
STATE PLAN :			1192		2170		636		377					
CSS/CASP :			0		0		0		0					
2204	00	102	91	Central Assistance to State Plan										
B. CSS/CASP														
2204	00	102	91	76	National Services									
2204	00	102	91	76	31	Grants-in-aid	2627		2910	0	2711	0	3400	0
2204	00	102	91	76	Total :		2627	0	2910	0	2711	0	3400	0
TOTAL - B (CSS/CASP) :			2627	0	2910	0	2711	0	3400	0				
2204	00	102	91	Total :		2627	0	2910	0	2711	0	3400	0	
STATE PLAN :			0		0		0		0					
CSS/CASP :			2627		2910		2711		3400					
2204	00	102	Total :		3999	0	5250	0	3475	0	3977	0		
STATE PLAN :			1372		2340		764		577					
CSS/CASP :			2627		2910		2711		3400					
2204	00	103	Youth Welfare Prjogrammes 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	598		500	0	375	0	700	0
2204	00	103	33	35	Total :		598	0	500	0	375	0	700	0
TOTAL - A (STATE PLAN) :			598	0	500	0	375	0	700	0				
2204	00	103	33	Total :		598	0	500	0	375	0	700	0	
2204	00	103	Total :		598	0	500	0	375	0	700	0		
STATE PLAN :			598		500		375		700					
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	Grant-in-Aid	0	0	1600	0	1600	0	1600	0
2204	00	104	41	10	50	Other Charges	1300	0	0	0	0	0	0	0
2204	00	104	41	10	Total :		1300	0	1600	0	1600	0	1600	0
2204	00	104	41	81	Rural Sports									
2204	00	104	41	81	21	Supplies and M	0	0	0	0	0	0	480	0
2204	00	104	41	81	50	Other Charges	0	0	0	0	0	0	1120	0
2204	00	104	41	81	Total:		0	0	0	0	0	0	1600	0
TOTAL - A (STATE PLAN) :			1300	0	1600	0	1600	0	3200	0				
2204	00	104	41	Total :		1300	0	1600	0	1600	0	3200	0	
STATE PLAN :			1300		1600		1600		3200					
CSS/CASP :			0		0		0		0					
2204	00	104	88	C. S. Schemes - III										
2204	00	104	88	33	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)									
2204	00	104	88	33	31	Grant-in-Aid	0	0	0	0	0	0	0	0
2204	00	104	88	33	Total :		0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0				
2204	00	104	88	Total :		0	0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0					

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	0		0		0		0	
2204 00 800 Total :	6400	0	8400	0	13400	0	8000	0
STATE PLAN :	6400		8400		13400		8000	
<i>CSS/CASP :</i>	0		0		0		0	
2204 TOTAL :	17803	0	84145	0	24382	0	59995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17803	0	84145	0	24382	0	59995	0
STATE PLAN :	15176		19235		21671		25595	
<i>CSS/CASP :</i>	2627		64910		2711		34400	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	17803	0	84145	0	24382	0	59995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17803	0	84145	0	24382	0	59995	0
STATE PLAN :	15176		19235		21671		25595	
<i>CSS/CASP :</i>	2627		64910		2711		34400	
<i>N.E.C. :</i>	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								
<i>A. STATE PLAN</i>								
4202 03 101 98 Administration								
4202 03 101 98 42 Sports & Youth Programme								
4202 03 101 98 42 53 Major Works	1800		2300	0	30	0	3000	0
4202 03 101 98 42 Total	1800	0	2300	0	30	0	3000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1800</i>	<i>0</i>	<i>2300</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>3000</i>	<i>0</i>
4202 03 101 98 Total	1800	0	2300	0	30	0	3000	0
4202 03 101 Total	1800	0	2300	0	30	0	3000	0
STATE PLAN :	1800		2300		30		3000	
<i>CSS /CASP :</i>	0		0		0		0	
4202 03 102 Sports Stadia								
4202 03 102 56 Non Lapsable								
<i>B. CSS/CASP</i>								
4202 03 102 56 91 Construction of District Sports Complex at Udaipur								
4202 03 102 56 91 53 Major Works	0	0	0	0	0	0	0	0
4202 03 102 56 91 Total :	0	0	0	0	0	0	0	0
4202 03 102 56 95 Construction of District Sports Complex at Ambass. Dhalai.								
4202 03 102 56 95 53 Major Works	0	0	0	0	0	0	0	0
4202 03 102 56 95 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 102 56 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
<i>CSS /CASP :</i>	0		0		0		0	
4202 03 102 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4202 03 102 91 09 Cer, Central Pool of Resources for, for North East & Sikkim (NL (NLCPR)								
4202 03 102 91 09 53 Major Works			0	0	2883	0	158000	0
4202 03 102 91 09 Total :	0	0	0	0	2883	0	158000	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2883</i>	<i>0</i>	<i>158000</i>	<i>0</i>
4202 03 102 91 Total :	0	0	0	0	2883	0	158000	0
STATE PLAN :	0		0		0		0	
<i>CSS /CASP :</i>	0		0		2883		158000	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)											
4202	03	102	99 Others								
4202	03	102	99 77 <i>Special Development Scheme (SDS)</i>								
4202	03	102	99 77 53 Major Works			0	0	8988	0	21500	0
4202	03	102	99 77 Total :	0	0	0	0	8988	0	21500	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8988</i>	<i>0</i>	<i>21500</i>	<i>0</i>
4202	03	102	99 Total :	0	0	0	0	8988	0	21500	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>8988</i>		<i>21500</i>	
<i>CSS /CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	03	102	Total :	0	0	0	0	11871	0	179500	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>8988</i>		<i>21500</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>2883</i>		<i>158000</i>	
4202	03	800	Other Expenditure								
4202	03	800	41 Human Development								
<i>A. STATE PLAN</i>											
4202	03	800	41 10 <i>Development of Infrastructure</i>								
			<i>Games and Sports</i>								
4202	03	800	41 10 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	41 10 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	03	800	41 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	03	800	44 Additional Central Assistance								
<i>A. STATE PLAN</i>											
4202	03	800	44 01 <i>A.C.A.</i>								
4202	03	800	44 01 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	44 01 Total :	0	0	0	0	0	0	0	0
4202	03	800	44 02 <i>State Contribution for A.C.A.</i>								
			<i>Project</i>								
4202	03	800	44 02 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	44 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202	03	800	44 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202	03	800	56 Non-Lapsable								
<i>A. STATE PLAN</i>											
4202	03	800	56 38 <i>Stae Share of NLCPR</i>								
4202	03	800	56 38 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	56 38 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. CSS/CASP</i>											
4202	03	800	56 46 <i>Construction of Girls Hostel</i>								
			<i>attached to Tripura Sports</i>								
			<i>School at Badharghat</i>								
4202	03	800	56 46 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	56 46 Total :	0	0	0	0	0	0	0	0
4202	03	800	56 47 <i>Construction of Boys Hostel</i>								
			<i>attached to Tripura Sports</i>								
			<i>School at Badharghat</i>								
4202	03	800	56 47 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	56 47 Total :	0	0	0	0	0	0	0	0
4202	03	800	56 85 <i>Up-gradation of Regional</i>								
			<i>College of Physical education</i>								
			<i>Panisagar</i>								
4202	03	800	56 85 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	56 85 Total :	0	0	0	0	0	0	0	0
4202	03	800	56 87 <i>Up-gradation of District</i>								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>Sports Complex at Kailashar, North Tripura</i>											
4202	03	800	56 87 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	56 87 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(C. S. SCHEMES) :</i>				0	0	0	0	0	0	0	0
4202	03	800	56 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
<i>A. STATE PLAN</i>											
4202	03	800	75 Special Plan Assistance								
4202	03	800	75 01 S.P.A.								
4202	03	800	75 01 53 Major Works	0	0	0	0	0	0	0	0
4202	03	800	75 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	0	0
4202	03	800	75 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4202	03	800	90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>											
4202	03	800	90 02 State Share of One Time Adll. Central Assistance (OTACA)								
4202	03	800	90 02 53 Major Works	2755		0	0	948	0	300	
4202	03	800	90 02 Total :	2755	0	0	0	948	0	300	0
4202	03	800	90 03 Special Central Assistance(SCA)								
4202	03	800	90 03 53 Major Works	14405		27218		3100		7600	
4202	03	800	90 03 Total :	14405	0	27218	0	3100	0	7600	0
4202	03	800	90 04 Special Central Assistance(SCA)-untied								
4202	03	800	90 04 53 Major Works	0	0	0	0	0	0	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	3687		30	0	0	0	5633	0
4202	03	800	90 09 Total :	3687	0	30	0	0	0	5633	0
<i>TOTAL - A (STATE PLAN) :</i>				20847	0	27248	0	4048	0	13533	0
4202	03	800	90 Total :	20847	0	27248	0	4048	0	13533	0
<i>STATE PLAN :</i>				20847		27248		4048		13533	
<i>CSS/CASP :</i>				0		0		0		0	
4202	03	800	91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>											
4202	03	800	91 02 One Time Addl. Central Assistance (OTACA)								
4202	03	800	91 02 53 Major Works	0	0	0	0	0	0	30	0
4202	03	800	91 02 Total :	0	0	0	0	0	0	30	0
4202	03	800	91 03 Special Plan Assistance(SPA)								
4202	03	800	91 03 53 Major Works	16239		58900	0	25850	0	70000	0
4202	03	800	91 03 Total :	16239	0	58900	0	25850	0	70000	0
4202	03	800	91 04 Special Central Assistance(SCA)-untied								
4202	03	800	91 04 53 Major Works	3214		7750	0	1597	0	16500	0
4202	03	800	91 04 Total :	3214	0	7750	0	1597	0	16500	0
4202	03	800	91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	91 09 53 Major Works	10281		31000	0	7505	0	0	0

Continued Demand No.19.

(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
4202 03 800 91 09 Total :	10281	0	31000	0	7505	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>29734</i>	<i>0</i>	<i>97650</i>	<i>0</i>	<i>34952</i>	<i>0</i>	<i>86530</i>	<i>0</i>
4202 03 800 91 Total :	29734	0	97650	0	34952	0	86530	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>29734</i>		<i>97650</i>		<i>34952</i>		<i>86530</i>	
4202 03 800 99 Others								
4202 03 800 99 77 Special Development Scheme (SDS)								
4202 03 800 99 77 53 Major Works	0	0	0	0	7905	0	0	0
4202 03 800 99 77 Total :	0	0	0	0	7905	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7905</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 03 800 99 Total :	0	0	0	0	7905	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7905</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 03 800 Total :	50581	0	124898	0	46905	0	100063	0
<i>STATE PLAN :</i>	<i>20847</i>		<i>27248</i>		<i>11953</i>		<i>13533</i>	
<i>CSS/CASP :</i>	<i>29734</i>		<i>97650</i>		<i>34952</i>		<i>86530</i>	
4202 03 Total :	52381	0	127198	0	58806	0	282563	0
<i>STATE PLAN :</i>	<i>22647</i>		<i>29548</i>		<i>20971</i>		<i>38033</i>	
<i>CSS/CASP :</i>	<i>29734</i>		<i>97650</i>		<i>37835</i>		<i>244530</i>	
4202 TOTAL :	52381	0	127198	0	58806	0	282563	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>52381</i>	<i>0</i>	<i>127198</i>	<i>0</i>	<i>58806</i>	<i>0</i>	<i>282563</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>22647</i>		<i>29548</i>		<i>20971</i>		<i>38033</i>	
<i>CSS/CASP :</i>	<i>29734</i>		<i>97650</i>		<i>37835</i>		<i>244530</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 59 State Contribution of NEC Project								
4552 00 800 57 59 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 59 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 800 57 91 Central Assistance to State Plan								
4552 00 800 57 91 53 Major Works	0	0	0	0	0	0	0	0
4552 00 800 57 91 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 800 57 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4552 00 800 90 State Share for Central Assistance to State Plan								
<i>A. STATE PLAN</i>								
4552 00 800 90 08 State Share of North Eastern Council (NEC)								
4552 00 800 90 08 53 Major Works	0	0	30	0	633	0	4790	0
4552 00 800 90 08 Total :	0	0	30	0	633	0	4790	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>633</i>	<i>0</i>	<i>4790</i>	<i>0</i>
4552 00 800 90 Total :	0	0	30	0	633	0	4790	0
<i>STATE PLAN :</i>	<i>0</i>		<i>30</i>		<i>633</i>		<i>4790</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>			0		0		0		0	
4552	00 800	91 Central Assistance to State Plan								
		<i>B. CSS/CASP</i>								
4552	00 800	91 08 North Eastern Council (NEC)								
4552	00 800 91	08 53 Major Works	0	0	0	0	0	0	110000	0
4552	00 800 91 08	57 Grants for Creation of Capital Assets								
			5694	0	10850	0	0	0	0	0
4552	00 800 91 08	Total :	5694	0	10850	0	0	0	110000	0
		<i>TOTAL - B (CSS/CASP)</i>	<i>5694</i>	<i>0</i>	<i>10850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110000</i>	<i>0</i>
4552	00 800 91	Total :	5694	0	10850	0	0	0	110000	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>5694</i>		<i>10850</i>		<i>0</i>		<i>110000</i>	
4552	00 800	Total :	5694	0	10880	0	633	0	114790	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>30</i>		<i>633</i>		<i>4790</i>	
		<i>CSS/CASP :</i>	<i>5694</i>		<i>10850</i>		<i>0</i>		<i>110000</i>	
4552	TOTAL :		5694	0	10880	0	633	0	114790	0
		<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>VOTED :</i>	<i>5694</i>	<i>0</i>	<i>10880</i>	<i>0</i>	<i>633</i>	<i>0</i>	<i>114790</i>	<i>0</i>
		<i>STATE PLAN :</i>	<i>0</i>		<i>30</i>		<i>633</i>		<i>4790</i>	
		<i>CSS/CASP :</i>	<i>5694</i>		<i>10850</i>		<i>0</i>		<i>110000</i>	
		<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :			58075	0	138078	0	59439	0	397353	0
		<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>VOTED :</i>	<i>58075</i>	<i>0</i>	<i>138078</i>	<i>0</i>	<i>59439</i>	<i>0</i>	<i>397353</i>	<i>0</i>
		<i>STATE PLAN :</i>	<i>22647</i>		<i>29578</i>		<i>21604</i>		<i>42823</i>	
		<i>CSS/CASP :</i>	<i>35428</i>		<i>108500</i>		<i>37835</i>		<i>354530</i>	
		<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - SPORTS & YOUTH AFFAIRS DEP			75878	0	222223	0	83821	0	457348	0
		<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>VOTED :</i>	<i>75878</i>	<i>0</i>	<i>222223</i>	<i>0</i>	<i>83821</i>	<i>0</i>	<i>457348</i>	<i>0</i>
		<i>STATE PLAN :</i>	<i>37823</i>		<i>48813</i>		<i>43275</i>		<i>68418</i>	
		<i>CSS/CASP :</i>	<i>38055</i>		<i>173410</i>		<i>40546</i>		<i>388930</i>	
		<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(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
COMMISSIONER OF TAXES AND EXCISE DEPARTMENT								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 43 Finance Commission								
4070 00 800 43 53 Churaibari Check Complex								
4070 00 800 43 53 53 Major Works	9300	0	0	0	10726	0	0	0
4070 00 800 43 53 Total :	9300	0	0	0	10726	0	0	0
TOTAL : A(STATE PLAN):	9300	0	0	0	10726	0	0	0
4070 00 800 43 Total :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0	0	10726		0	
CSS/CASP:	0		0	0	0		0	
4070 00 800 Total :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0	0	10726		0	
CSS/CASP:	0		0	0	0		0	
4070 TOTAL :	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0	0	10726		0	
CSS/CASP:	0		0	0	0		0	
N.E.C.	0		0	0	0		0	
TOTAL - CAPITAL ACCOUNT :	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0	0	10726		0	
CSS/CASP:	0		0	0	0		0	
N.E.C.	0		0	0	0		0	
TOTAL -COMMISSIONER OF TAXES & EX	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0	0	10726		0	
CSS/CASP:	0		0	0	0		0	
N.E.C.	0		0	0	0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
PUBLIC WORKS (DWS) DEPARTMENT										
REVENUE ACCOUNT										
2215 WATER SUPPLY AND SANITATION										
2215 01 Water Supply										
2215 01 101 Urban Water Supply Programmes										
2215 01 101 28 Public Health										
A. STATE PLAN										
2215 01 101 28 07 Urban Water Supply										
2215 01 101 28 07 12 Electricity Char			7477		12400	0	12400	0	15500	0
2215 01 101 28 07 21 Supplies & Mat			10846		15500	0	15500	0	17050	0
2215 01 101 28 07 27 Minor Works			7389		6820	0	1550	0	10850	0
2215 01 101 28 07 Total :			25712	0	34720	0	29450	0	43400	0
2215 01 101 28 12 D.W.S. State Laboratories										
2215 01 101 28 12 21 Supplies & Mat			0	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) :			25712	0	34720	0	29450	0	43400	0
2215 01 101 28 Total :			25712	0	34720	0	29450	0	43400	0
2215 01 101 Total :			25712	0	34720	0	29450	0	43400	0
STATE PLAN :			25712		34720		29450		43400	
CSS/CASP :			0		0		0		0	
2215 01 102 Rural Water Supply Programmes										
2215 01 102 28 Public Health										
A. STATE PLAN										
2215 01 102 28 04 Rural Water Supply										
2215 01 102 28 04 12 Electricity Char			9555		15200	0	15200	0	21500	0
2215 01 102 28 04 27 Minor Works			0	0	0	0	0	0	21700	0
2215 01 102 28 04 Total :			9555	0	15200	0	15200	0	43200	0
2215 01 102 28 05 Direction										
2215 01 102 28 05 01 Electricity Char			2019	0	0	0	0	0	0	0
2215 01 102 28 05 Total :			2019	0	0	0	0	0	0	0
2215 01 102 28 06 Execution										
2215 01 102 28 06 01 Salary			105525		105403	0	103668	0	132060	0
2215 01 102 28 06 03 Overtime			2693		3800	0	2796	0	5580	0
2215 01 102 28 06 11 Travel Expense			371		788	0	612	0	372	0
2215 01 102 28 06 12 Electricity Char			127		300	0	300	0	200	0
2215 01 102 28 06 13 Office Expense			1124		1200	0	957	0	1736	0
2215 01 102 28 06 14 Rent, Rates and			35		62	0	49	0	62	0
2215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles			296		600	0	520	0	310	0
2215 01 102 28 06 19 Hiring charges of private vehicles			983		1300	0	1020	0	1240	0
2215 01 102 28 06 36 Scholarship / S			100		217	0	186	0	217	0
2215 01 102 28 06 Total :			111254	0	113670	0	110108	0	141777	0
TOTAL - A (STATE PLAN) :			122828	0	128870	0	125308	0	184977	0
2215 01 102 28 Total :			122828	0	128870	0	125308	0	184977	0
STATE PLAN :			122828		128870		125308		184977	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP :</i>			0		0		0		0	
2215	01 102	91 Central Assistance to State Plan								
		<i>B. CSS/CASP</i>								
2215	01 102 91	04 Special Central Assistance (SCA)								
2215	01 102 91 04 27	Minor Works	9354	0	0	0	0	0	0	0
2215	01 102 91 04	Total :	9354	0	0	0	0	0	0	0
		<i>TOTAL - B (CSS/CASP) :</i>	<i>9354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2215	01 102 91	Total :	9354	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>9354</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215	01 102	Total :	132182	0	128870	0	125308	0	184977	0
		<i>STATE PLAN :</i>	<i>122828</i>		<i>128870</i>		<i>125308</i>		<i>184977</i>	
		<i>CSS/CASP :</i>	<i>9354</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215	01	Total :	157894	0	163590	0	154758	0	228377	0
		<i>STATE PLAN :</i>	<i>148540</i>		<i>163590</i>		<i>154758</i>		<i>228377</i>	
		<i>CSS/CASP :</i>	<i>9354</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215	TOTAL :		157894	0	163590	0	154758	0	228377	0
		<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>VOTED :</i>	<i>157894</i>	<i>0</i>	<i>163590</i>	<i>0</i>	<i>154758</i>	<i>0</i>	<i>228377</i>	<i>0</i>
		<i>STATE PLAN :</i>	<i>148540</i>		<i>163590</i>		<i>154758</i>		<i>228377</i>	
		<i>CSS/CASP :</i>	<i>9354</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>TOTAL REVENUE ACCOUNT :</i>	<i>157894</i>	<i>0</i>	<i>163590</i>	<i>0</i>	<i>154758</i>	<i>0</i>	<i>228377</i>	<i>0</i>
		<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>VOTED :</i>	<i>157894</i>	<i>0</i>	<i>163590</i>	<i>0</i>	<i>154758</i>	<i>0</i>	<i>228377</i>	<i>0</i>
		<i>STATE PLAN :</i>	<i>148540</i>		<i>163590</i>		<i>154758</i>		<i>228377</i>	
		<i>CSS/CASP :</i>	<i>9354</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT										
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
4215	01	Water Supply								
4215	01 101	Urban Water Supply Programmes								
4215	01 101	90 State Share for Central Assistance to State Plan								
		<i>A. STATE PLAN</i>								
4215	01 101 90	03 State Share of Special Plan Assistance (SPA)								
4215	01 101 90 03 53	Major Works	0	0	0	0	0	0	0	0
4215	01 101 90 03	Total :	0	0	0	0	0	0	0	0
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215	01 101 90	Total :	0	0	0	0	0	0	0	0
		<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
		<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215	01 101	91 Central Assistance to State Plan								
		<i>B. CSS/CASP</i>								
4215	01 101 91	03 Special Central Assistance(SCA)								
4215	01 101 91 03 53	Major Works			0	0	15	0	0	0
4215	01 101 91 03	Total :	0	0	0	0	15	0	0	0
4215	01 101 91	04 Special Central Assistance(SCA)-untied								
4215	01 101 91 04 53	Major Works	15287	0	0	0	0	0	0	0
4215	01 101 91 04	Total :	15287	0	0	0	0	0	0	0
4215	01 101 91	09 Central Pool of Resources for North East & Sikim (NLCPR)								
4215	01 101 91 09 53	Major Works	0	0	15	0	0	0	0	0
4215	01 101 91 09	Total :	0	0	15	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :			15287	0	15	0	15	0	0	0
4215 01 101 91 Total :			15287	0	15	0	15	0	0	0
STATE PLAN :			0	0	0	0	0	0	0	0
CSS/CASP :			15287	0	15	0	15	0	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	3100	0		
4215 01 101 99 77 Total :			0	0	0	0	3100	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	3100	0	0	0
4215 01 101 99 Total :			0	0	0	0	3100	0	0	0
STATE PLAN :			0	0	0	0	3100	0	0	0
CSS/CASP :			0	0	0	0	0	0	0	0
4215 01 101 Total :			15287	0	15	0	3115	0	0	0
STATE PLAN :			0	0	0	0	3100	0	0	0
CSS/CASP :			15287	0	15	0	15	0	0	0
4215 01 102 Rural Water Supply										
4215 01 102 28 Public Health										
A. STATE PLAN										
4215 01 102 28 04 Rural Water Supply Programme										
4215 01 102 28 04 53 Major Works			154489		10230	0	0	0	190650	0
4215 01 102 28 04 Total :			154489	0	10230	0	0	0	190650	0
4215 01 102 28 06 Execution Programme										
4215 01 102 28 06 52 Machinery & Equipment			392		2480	0	2480	0	620	0
4215 01 102 28 06 Total :			392	0	2480	0	2480	0	620	0
TOTAL - A (STATE PLAN) :			154881	0	12710	0	2480	0	191270	0
4215 01 102 28 Total :			154881	0	12710	0	2480	0	191270	0
STATE PLAN :			154881	0	12710	0	2480	0	191270	0
CSS/CASP :			0	0	0	0	0	0	0	0
4215 01 102 54 NABARD										
A. STATE PLAN										
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	31000	0	62000	0
4215 01 102 54 35 Total :			0	0	0	0	31000	0	62000	0
4215 01 102 54 36 RIDF Loan of various projects under different Administrative Departments										
4215 01 102 54 36 52 Machinery & Equipment			0	0	0	0	91298	0	62000	0
4215 01 102 54 36 Total :			0	0	0	0	91298	0	62000	0
TOTAL - A (STATE PLAN) :			0	0	0	0	122298	0	124000	0
4215 01 102 54 Total :			0	0	0	0	122298	0	124000	0
STATE PLAN :			0	0	0	0	122298	0	124000	0
CSS/CASP :			0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. CSS/CASP											
4215	01	102	56 Non-Lapsable								
4215	01	102	56 92 <i>Quality improvement of Rural Water Scheme in Tripura by way of construction of package type (dual media pressure) iron removal plants (IRPs) attached to existing tube wells</i>								
4215	01	102	56 92 53 Major Works	0	0	0	0	0	0	0	0
4215	01	102	56 92 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215	01	102	56 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215	01	102	87 C. S. Scheme - II								
4215	01	102	87 65 <i>Rajib Gandhi National Drinking Water Mission</i>								
4215	01	102	87 65 53 Major Works	0	0	0	0	0	0	0	0
4215	01	102	87 65 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4215	01	102	87 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215	01	102	90 State Share for Central Assistance to State Plan								
A. STATE PLAN											
4215	01	102	90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4215	01	102	90 03 53 Major Works	0	0	0	0	8674	0	0	0
4215	01	102	90 03 Total :	0	0	0	0	8674	0	0	0
4215	01	102	90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4215	01	102	90 09 53 Major Works	0	0	0	0	0	0	0	0
4215	01	102	90 09 Total :	0	0	0	0	0	0	0	0
4215	01	102	90 13 <i>State Share of National Rural Drinking Water Programme (NRDWP)</i>								
4215	01	102	90 13 53 Major Works	0	0	0	0	22367	0	8690	0
4215	01	102	90 13 Total :	0	0	0	0	22367	0	8690	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31041</i>	<i>0</i>	<i>8690</i>	<i>0</i>
4215	01	102	90 Total :	0	0	0	0	31041	0	8690	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>31041</i>		<i>8690</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215	01	102	91 Central Assistance to State Plan								
B. CSS/CASP											
4215	01	102	91 03 <i>Special Central Assistance(SCA)</i>								
4215	01	102	91 03 53 Major Works	0	0	15	0	0	0	0	0
4215	01	102	91 03 Total :	0	0	15	0	0	0	0	0
4215	01	102	91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>								
4215	01	102	91 09 53 Major Works	2470	0	15	0	2350	0	0	0
4215	01	102	91 09 Total :	2470	0	15	0	2350	0	0	0
4215	01	102	91 13 <i>National Rural Drinking Water Programme (NRDWP)</i>								
4215	01	102	91 13 53 Major Works	20790	0	310000	0	165416	0	93000	0
4215	01	102	91 13 Total :	20790	0	310000	0	165416	0	93000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (CSS/CASP) :			23260	0	310030	0	167766	0	93000	0
4215 01 102 91 Total :			23260	0	310030	0	167766	0	93000	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			23260		310030		167766		93000	
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	89900	0		
4215 01 102 99 77 Total :			0	0	0	0	89900	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	89900	0	0	0
4215 01 102 99 Total :			0	0	0	0	89900	0	0	0
STATE PLAN :			0		0		89900		0	
CSS/CASP :			0		0		0		0	
4215 01 102 Total :			178141	0	322740	0	413485	0	416960	0
STATE PLAN :			154881		12710		245719		323960	
CSS/CASP :			23260		310030		167766		93000	
4215 01 800 Other Expenditure										
4215 01 800 28 Public Health										
A. STATE PLAN										
4215 01 800 28 07 Urban Water Supply										
4215 01 800 28 07 53 Major Works			548		4960	0	38750	0	9300	0
4215 01 800 28 07 Total :					4960	0	38750	0	9300	0
4215 01 800 28 11 Construction of Office Building										
4215 01 800 28 11 53 Major Works			4566		310	0	0	0	1550	0
4215 01 800 28 11 Total :			4566	0	310	0	0	0	1550	0
TOTAL - A (STATE PLAN) :			4566	0	5270	0	38750	0	10850	0
4215 01 800 28 Total :			4566	0	5270	0	38750	0	10850	0
STATE PLAN :			4566		5270		38750		10850	
CSS/CASP :			0		0		0		0	
4215 01 800 56 Non-Lapsable										
A. STATE PLAN										
4215 01 800 56 38 State Share of NLCPR										
4215 01 800 56 38 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 56 38 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
B - C.S. SCHEMES										
4215 01 800 56 40 Water Supply Scheme at Jatanbari-Nutanbazar										
4215 01 800 56 40 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 56 40 Total :			0	0	0	0	0	0	0	0
4215 01 800 56 41 Water Supply Scheme at Melaghar										
4215 01 800 56 41 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 56 41 Total :			0	0	0	0	0	0	0	0
4215 01 800 56 42 Water Supply Scheme at Bishalgargh										
4215 01 800 56 42 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 56 42 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4215 01 800 56 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4215 01 800 70 State Share										
A. STATE PLAN										
4215 01 800 70 51 Public Works (PHE)										
4215 01 800 70 51 53 Major Works			76567		83066	0				
4215 01 800 70 51 Total :			76567	0	83066	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :			76567	0	83066	0	0	0	0	0
4215 01 800 70 Total :			76567	0	83066	0	0	0	0	0
STATE PLAN :			76567		83066		0	0	0	
CSS/CASP :			0		0		0	0	0	
4215 01 800 75 Special Plan Assistance										
A. STATE PLAN										
4215 01 800 75 01 S.P.A.										
4215 01 800 75 01 52 Macheniry Equi			0	0	0	0	0	0	0	0
4215 01 800 75 01 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 75 01 Total :			0	0	0	0	0	0	0	0
4215 01 800 75 02 State Share of SPA										
4215 01 800 75 02 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 75 02 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
4215 01 800 75 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4215 01 800 90 State Share for Central Assistance to State Plan										
A. STATE PLAN										
4215 01 800 90 03 State Share of Special Plan Assistance (SPA)										
4215 01 800 90 03 53 Major Works					9054	0	0	0	0	0
4215 01 800 90 03 Total :			0	0	9054	0	0	0	0	0
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			607		880	0	0	0	610	0
4215 01 800 90 09 Total :			607	0	880	0	0	0	610	0
TOTAL - A (STATE PLAN) :			607	0	9934	0	0	0	610	0
4215 01 800 90 Total :			607	0	9934	0	0	0	610	0
STATE PLAN :			607		9934		0		610	
CSS/CASP :			0		0		0		0	
4215 01 800 91 Central Assistance to State Plan										
B - C.S. SCHEMES										
4215 01 800 91 03 Special Plan Assistance (SPA)										
4215 01 800 91 03 52 Machinery & Ed			71		0	0	0	0	0	0
4215 01 800 91 03 53 Major Works			39089		15	0	2095	0	0	0
4215 01 800 91 03 Total :			39160	0	15	0	2095	0	0	0
4215 01 800 91 04 State Share of Special Central Assistance			16603							
4215 01 800 91 04 53 Major Works					15	0	6213	0	0	0
4215 01 800 91 04 Total :			0	0	15	0	6213	0	0	0
4215 01 800 91 09 Central Pool of Resources for North East and Sikkim (NLCPR)										
4215 01 800 91 09 53 Major Works			0		0	0	4304	0	5487	0
4215 01 800 91 09 Total :			0	0	0	0	4304	0	5487	0
TOTAL - B (CSS/CASP) :			39160	0	30	0	12612	0	5487	0
4215 01 800 91 Total :			39160	0	30	0	12612	0	5487	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			39160		30		12612		5487	
4215 01 800 95 Special Central Assistance										
A. STATE PLAN										
4215 01 800 95 01 Special Central Assistance (SCA)										
4215 01 800 95 01 53 Major Works			0	0	0	0	0	0	0	0
4215 01 800 95 01 Total :			0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
<i>TOTAL - A (STATE PLAN) :</i>	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 :	120900	0	98300	0	51362	0	16947	0
STATE PLAN :	81740		98270		38750		11460	
CSS/CASP :	39160		30		12612		5487	
4215 01 Total :	314328	0	421055	0	467962	0	433907	0
STATE PLAN :	236621		110980		287569		335420	
CSS/CASP :	77707		310075		180393		98487	
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services								
<i>A. STATE PLAN</i>								
4215 02 102 28 Public Health								
4215 02 102 28 08 Public Health								
4215 02 102 28 08 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 28 08 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4215 02 102 28 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 02 102 75 Special Plan Assistance								
4215 02 102 75 01 S.P.A.								
4215 02 102 75 01 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 01 Total :	0	0	0	0	0	0	0	0
4215 02 102 75 02 State Share of SPA								
4215 02 102 75 02 53 Major Works	0	0	0	0	0	0	0	0
4215 02 102 75 02 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4215 02 102 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4215 02 102 90 State Share for Central Assistance to State Plan								
4215 02 102 90 12 State Share for Normal Bharat Abhivan (NBA)								
4215 02 102 90 12 53 Major Works	18322		21700	0	31954	0	31000	0
4215 02 102 90 12 Total :	18322	0	21700	0	31954	0	31000	0
<i>TOTAL - A (STATE PLAN) :</i>	18322	0	21700	0	31954	0	31000	0
4215 02 102 90 Total :	18322	0	21700	0	31954	0	31000	0
STATE PLAN :	18322		21700		31954		31000	
CSS/CASP :	0		0		0		0	
4215 02 102 91 Central Assistance to State Plan								
<i>B - C.S. SCHEMES</i>								
4215 02 102 91 04 Special Central Assistance (SCA) - Untied								
4215 02 102 91 04 53 Major Works	10478		15	0	0	0	0	0
4215 02 102 91 04 Total :	10478	0	15	0	0	0	0	0
4215 02 102 91 12 Normal Bharat Abhivan (NBA)								
4215 02 102 91 12 53 Major Works	91911		186000	0	142805	0	294500	0
4215 02 102 91 12 Total :	91911	0	186000	0	142805	0	294500	0
<i>TOTAL - B (CSS/CASP) :</i>	102389	0	186015	0	142805	0	294500	0
4215 02 102 91 Total :	102389	0	186015	0	142805	0	294500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	102389		186015		142805		294500	
4215 02 102 Total :	120711	0	207715	0	174759	0	325500	0
STATE PLAN :	18322		21700		31954		31000	

Continued Demand No.19.

(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
<i>CSS/CASP :</i>	102389		186015		142805		294500	
4215 02 Total :	120711	0	207715	0	174759	0	325500	0
<i>STATE PLAN :</i>	18322		21700		31954		31000	
<i>CSS/CASP :</i>	102389		186015		142805		294500	
4215 TOTAL :	435039	0	628770	0	642721	0	759407	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	435039	0	628770	0	642721	0	759407	0
<i>STATE PLAN :</i>	254943		132680		319523		366420	
<i>CSS/CASP :</i>	180096		496090		323198		392987	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	435039	0	628770	0	642721	0	759407	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	435039	0	628770	0	642721	0	759407	0
<i>STATE PLAN :</i>	254943		132680		319523		366420	
<i>CSS/CASP :</i>	180096		496090		323198		392987	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL -PUBLIC WORKS (DWS) DEPARTM	592933	0	792360	0	797479	0	987784	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	592933	0	792360	0	797479	0	987784	0
<i>STATE PLAN :</i>	403483		296270		474281		594797	
<i>CSS/CASP :</i>	189450		496090		323198		392987	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FAMILY WELFARE AND PREVENTIVE MEDICINE DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 109 School Health Scheme								
2210 01 109 15 Health Services								
<u>A. STATE PLAN</u>								
2210 01 109 15 22 School Health Scheme								
2210 01 109 15 22 13 Office Expense	0	0	0	0	0	0	0	0
2210 01 109 15 22 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2210 01 109 15 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Hospital and Dispenseries								
2210 01 110 91 Central Assistance to State Plan								
<u>B. CSS/CASP</u>								
2210 01 110 91 04 Special Central Assistance								
(SCA)-untied								
2210 01 110 91 04 21 Supplies & Materials								
2210 01 110 91 04 Total :	0	0	0	0	0	0	0	0
TOTAL - B(CSS/CASP) :	0	0	0	0	0	0	0	0
2210 01 110 91 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 95 Special Central Assistance								
<u>A. STATE PLAN</u>								
2210 01 110 95 01 S.C.A.								
2210 01 110 95 01 13 Office Expense	0	0	0	0	0	0	0	0
2210 01 110 95 01 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	0
2210 01 110 95 01 21 Supplies & Mat	0	0	0	0	0	0	0	0
2210 01 110 95 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 110 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2210 01 200 Other Health Schemes								
2210 01 200 15 Health Services								
<u>A. STATE PLAN</u>								
2210 01 200 15 01 Anti T.B. Clinic								
2210 01 200 15 01 13 Office Expense	0	0	60	0	60	0	60	0
2210 01 200 15 01 Total :	0	0	60	0	60	0	60	0
2210 01 200 15 11 National Programme for Control of Blindness								
2210 01 200 15 11 13 Office Expense	975	0	60	0	60	0	60	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
(0000-00-000-00-00-00)														
2210	01	200	15	11	20	Other Administrative Expenses	14	0	10	0	10	0	10	0
2210	01	200	15	11	Total :		989	0	70	0	70	0	70	0
TOTAL - A (STATE PLAN) :						989	0	130	0	130	0	130	0	
2210	01	200	15	Total :		989	0	130	0	130	0	130	0	
STATE PLAN :						989		130		130		130		
CSS/CASP :						0		0		0		0		
2210	01	200	87	C. S. Scheme - II										
2210	01	200	87	67	Anti T.B. Clinic									
2210	01	200	87	67	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210	01	200	87	67	Total :		0	0	0	0	0	0	0	0
2210	01	200	87	77	National Programme for Control of Blindness									
2210	01	200	87	77	01	Salaries	0	0	0	0	0	0	0	0
2210	01	200	87	77	Total :		0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :						0	0	0	0	0	0	0	0	0
2210	01	200	87	Total :		0	0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0		
CSS/CASP :						0		0		0		0		
2210	01	200	Total :			989	0	130	0	130	0	130	0	0
STATE PLAN :						989		130		130		130		
CSS/CASP :						0		0		0		0		
2210	01	Total :				989	0	130	0	130	0	130	0	0
STATE PLAN :						989		130		130		130		
CSS/CASP :						0		0		0		0		
2210	02	Urban Health Services Other Systems of Medicine												
2210	02	101	Ayurveda											
A. STATE PLAN														
2210	02	101	17	Dispensary										
2210	02	101	17	01	Ayurvedic Dispensary									
2210	02	101	17	01	11	Travel Expenses	0	0	0	0	0	0	0	0
2210	02	101	17	01	12	Electricity Char	0	0	0	0	0	0	0	0
2210	02	101	17	01	13	Office Expenses	0	0	0	0	0	0	0	0
2210	02	101	17	01	14	Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2210	02	101	17	01	20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2210	02	101	17	01	21	Supplies & Materials	0	0	0	0	0	0	0	0
2210	02	101	17	01	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210	02	101	17	01	Total :		0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	0	0	0
2210	02	101	17	Total :		0	0	0	0	0	0	0	0	0
2210	02	101	Total :		0	0	0	0	0	0	0	0	0	0
STATE PLAN :						0		0		0		0		
CSS/CASP :						0		0		0		0		

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	102 Homeopathy									
2210	02	102	87 C. S. Scheme - II								
2210	02	102	87 73 Homeopathic Dispensary								
2210	02	102	87 73 21 Supplies & Mat	0	0	0	0	0	0	0	0
2210	02	102	87 73 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210	02	102	87 73 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	02	102	87 Total :	0	0	0	0	0	0	0	0
2210	02	102	Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	02	Total :		0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	03	Rural Health Services Allopathy									
2210	03	101 Health Sub-centres									
2210	03	101	91 Central Assistance to State Plan								
			<i>B. CSS/CASP</i>								
2210	03	101	91 04 Special Central Assistance								
			<i>(SCA)-untied</i>								
2210	03	101	91 04 21 Supplies & Materials	0	0	0	0	0	0	0	0
2210	03	101	91 04 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	03	101	91 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	03	101	95 Special Central Assistance								
			<i>A. STATE PLAN</i>								
2210	03	101	95 01 S.C.A.								
2210	03	101	95 01 13 Office Expense	0	0	0	0	0	0	0	0
2210	03	101	95 01 21 Supplies & Mat	0	0	0	0	0	0	0	0
2210	03	101	95 01 Total :	0	0	0	0	0	0	0	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	03	101	95 Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	03	101	Total :	0	0	0	0	0	0	0	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	03	103 Primary Health Centres									
			<i>A. STATE PLAN</i>								
2210	03	103	15 Health Services								
2210	03	103	15 26 Tele Ophthalmology Project								
			<i>(Vision Centre)</i>								
2210	03	103	15 26 31 Grant-in-Aid			25	0	0	0		
2210	03	103	15 26 Total :	0	0	25	0	0	0	0	0
2210	03	103	15 Total :	0	0	25	0	0	0	0	0
2210	03	103	16 Hospital								
			<i>Primary Health Centre</i>								
2210	03	103	16 10 Primary Health Centre								
2210	03	103	16 10 01 Salaries	76822	0	125275	0	112433	0	102704	0
2210	03	103	16 10 02 Wages	7744	0	9300	0	8000	0	10000	0
2210	03	103	16 10 11 Travel Expense	496	0	1200	0	900	0	350	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)														
2210	03	103	16	10	12	Electricity Char	1963	0	2000	0	2000	0	2500	0
2210	03	103	16	10	13	Office Expense	1247	0	6000	0	4568	0	2580	0
2210	03	103	16	10	18	Cost of fuel etc. and maintenance cost of vehicles								
							1557	0	2000	0	1500	0	1600	0
2210	03	103	16	10	19	Hiring charges of private vehicles		0		0	0	0	100	0
2210	03	103	16	10	20	Other Administrative Expenses	183	0	200	0	150	0	150	0
2210	03	103	16	10	21	Supplies & Mat	1207	0	2000	0	2378	0	2180	0
2210	03	103	16	10	23	Cost of Ration, Diet, Medicine, Bedding & Clothing								
							15293	0	15900	0	6200	0	20250	0
2210	03	103	16	10	24	POL	327	0	1000	0	750	0	600	0
2210	03	103	16	10	26	Advertising &	0	0	0	0	0	0	140	0
2210	03	103	16	10	27	Minor Works	4164	0	6600	0	0	0	3500	0
2210	03	103	16	10	30	Other Contract	0	0	0	0	0	0	8750	0
2210	03	103	16	10	31	Grant-in-Aid	6066	0	7500	0	4413	0	3500	0
2210	03	103	16	10	50	Other Charges	179	0	0	0	0	0	200	0
2210	03	103	16	10	52	Machinery & Ed	5	0	0	0	0	0	0	0
2210	03	103	16	10	Total :		117253	0	178975	0	143292	0	159104	0
2210	03	103	16	Total :			117253	0	178975	0	143292	0	159104	0
2210	03	103	70	State Share										
2210	03	103	70	52	Family Welfare and Preventive Medicine									
2210	03	103	70	52	31 Grant-in-Aid	0	0	0	0	0	0	0	0	0
2210	03	103	70	52	Total :	0	0	0	0	0	0	0	0	0
2210	03	103	70	Total :		0	0	0	0	0	0	0	0	0
2210	03	103	99	Others										
2210	03	103	99	72	Salary for Staff Deputed to TTAADC									
2210	03	103	99	72	31 Grant-in-Aid	1623	0	0	0	0	0	0	0	0
2210	03	103	99	72	Total :	1623	0	0	0	0	0	0	0	0
2210	03	103	99	Total :		1623	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :							118876	0	179000	0	143292	0	159104	0
2210	03	103	Total :			118876	0	179000	0	143292	0	159104	0	0
STATE PLAN :							118876		179000		143292		159104	
CSS/CASP :							0		0		0		0	
2210	03	104 Community Health Centre												
2210	03	104	16	Hospital										
A. STATE PLAN														
2210	03	104	16	02	Community Health Centre									
2210	03	104	16	02	01	Salaries	3724	0	20425	0	22800	0	50000	0
2210	03	104	16	02	12	Electricity Char	653	0	1220	0	1220	0	1270	0
2210	03	104	16	02	13	Office Expense	995	0	2000	0	1500	0	1000	0
2210	03	104	16	02	18	Cost of fuel etc. and maintenance cost of vehicles								
							1021	0	1600	0	1200	0	1200	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	03	104	16 02 19								
			Hiring charges of private vehicles		0	0	0	0	0	50	0
2210	03	104	16 02 20								
			Other Administrative Expenses	155	0	170	0	128	0	100	0
2210	03	104	16 02 21	598	0	1200	0	900	0	1300	0
2210	03	104	16 02 24	192	0	800	0	600	0	400	0
2210 03 104 16 02 Total :				7338	0	27415	0	28348	0	55320	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>7338</i>	<i>0</i>	<i>27415</i>	<i>0</i>	<i>28348</i>	<i>0</i>	<i>55320</i>	<i>0</i>
2210 03 104 16 Total :				7338	0	27415	0	28348	0	55320	0
2210 03 104 Total :				7338	0	27415	0	28348	0	55320	0
<i>STATE PLAN :</i>				<i>7338</i>		<i>27415</i>		<i>28348</i>		<i>55320</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 03 Total :				126214	0	206415	0	171640	0	214424	0
<i>STATE PLAN :</i>				<i>126214</i>		<i>206415</i>		<i>171640</i>		<i>214424</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	04		Rural Health Services Others								
			System of Medicine								
2210	04		101 Ayurveda								
2210	04	101	17 Dispensary								
<i>A. STATE PLAN</i>											
2210	04	101	17 01 01 Ayurvedic Dispensary								
2210	04	101	17 01 12 Electricity Char	0	0	40	0	40	0	40	0
2210	04	101	17 01 13 Office Expense	20	0	80	0	60	0	60	0
2210	04	101	17 01 14 Rents, Rates & Taxes	10	0	10	0	10	0	10	0
2210	04	101	17 01 20 Other Administrative Expenses	0	0	10	0	8	0	10	0
2210	04	101	17 01 21 Supplies & Mat	0	0	10	0	8	0	10	0
2210 04 101 17 01 Total :				30	0	150	0	126	0	130	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>30</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>126</i>	<i>0</i>	<i>130</i>	<i>0</i>
2210 04 101 17 Total :				30	0	150	0	126	0	130	0
<i>STATE PLAN :</i>				<i>30</i>		<i>150</i>		<i>126</i>		<i>130</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	04	101	87 C. S. Scheme - II								
2210	04	101	87 68 Ayurvedic Dispensary								
2210	04	101	87 68 21 Supplies & Mat	0	0	0	0	0	0	0	0
2210	04	101	87 68 23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	0	0	0	0	0
2210 04 101 87 68 Total :				0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 04 101 87 Total :				0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>											
2210	04	101	90 State Share for Central Assistance to State Plan								
2210	04	101	90 47 <i>State Share of National AIDS & STD Control Programme</i>								
2210	04	101	90 47 31 Grant-in-aid	0	0	4000	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 04 101 90 47 Total :			0	0	4000	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 04 101 90 Total :			0	0	4000	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>4000</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<u>B. CSS/CASP</u>										
2210 04 101 91 Central Assistance to State Plan										
2210 04 101 91 47 <u>National AIDS &</u>										
2210 04 101 91 47 31 Grant-in-aid			25385		39600	0	25947	0	32000	0
2210 04 101 91 47 Total :			25385	0	39600	0	25947	0	32000	0
<i>TOTAL - B(CSS/CASP) :</i>			<i>25385</i>	<i>0</i>	<i>39600</i>	<i>0</i>	<i>25947</i>	<i>0</i>	<i>32000</i>	<i>0</i>
2210 04 101 91 Total :			25385	0	39600	0	25947	0	32000	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>25385</i>		<i>39600</i>		<i>25947</i>		<i>32000</i>	
2210 04 101 Total :			25415	0	43750	0	26073	0	32130	0
<i>STATE PLAN :</i>			<i>30</i>		<i>4150</i>		<i>126</i>		<i>130</i>	
<i>CSS/CASP :</i>			<i>25385</i>		<i>39600</i>		<i>25947</i>		<i>32000</i>	
2210 04 102 Homeopathy										
2210 04 102 17 Dispensary										
<u>A. STATE PLAN</u>										
2210 04 102 17 03 <u>Homeopathic Dispensary</u>										
2210 04 102 17 03 12 Electricity Char			30	0	40	0	40	0	40	0
2210 04 102 17 03 13 Office Expense			20	0	80	0	60	0	40	0
2210 04 102 17 03 14 Rents, Rates & Taxes				0	0	0		0	0	0
2210 04 102 17 03 20 Other Administrative Expenses			10	0	10	0	10	0	10	0
2210 04 102 17 03 21 Supplies & Mat			7	0	10	0	8	0	10	0
2210 04 102 17 03 Total :			67	0	140	0	118	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>67</i>	<i>0</i>	<i>140</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210 04 102 17 Total :			67	0	140	0	118	0	100	0
2210 04 102 Total :			67	0	140	0	118	0	100	0
<i>STATE PLAN :</i>			<i>67</i>		<i>140</i>		<i>118</i>		<i>100</i>	
<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 04 Total :			25482	0	43890	0	26191	0	32230	0
<i>STATE PLAN :</i>			<i>97</i>		<i>4290</i>		<i>244</i>		<i>230</i>	
<i>CSS/CASP :</i>			<i>25385</i>		<i>39600</i>		<i>25947</i>		<i>32000</i>	
2210 06 Public Health										
2210 06 101 Prevention & Control of Diseases										
2210 06 101 87 C. S. Schemes - II										
2210 06 101 87 75 <u>National Iodine Disorder Control Programme</u>										
2210 06 101 87 75 26 Advertising & Publicity			266	0	0	0	0	0	0	0
2210 06 101 87 75 Total :			266	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>			<i>266</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210 06 101 87 Total :			266	0	0	0	0	0	0	0
2210 06 101 Total :			266	0	0	0	0	0	0	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>			<i>266</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 06 102 Prevention of food adulteration										
2210 06 102 15 Health Services										
<u>A. STATE PLAN</u>										
2210 06 102 15 28 <u>Food Safety & Standards Authority of India</u>										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	06	102	15 28	0	0	0	0	0	0	15	0
			11 Travel Expenses								
2210	06	102	15 28	0	0	0	0	0	0	15	0
			13 Office Expenses								
2210	06	102	15 28	0	0	0	0	0	0	15	0
			20 Other Administrative Expenses								
2210	06	102	15 28	0	0	0	0	0	0	15	0
			31 Grants-in-Aid							30	0
2210	06	102	15 28 Total :	0	0	0	0	0	0	75	0
<i>TOTAL - A (STATE PLAN)</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>	<i>0</i>
2210	06	102	15 Total :	0	0	0	0	0	0	75	0
2210	06	102	Total :	0	0	0	0	0	0	75	0
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>75</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	06	107	Public Health Laboratories								
<i>A. STATE PLAN</i>											
2210	06	107	15 Health Services								
2210	06	107	15 15 Public Health Laboratories								
2210	06	107	15 15 13 Office Expense	13	0	100	0	100	0	100	0
2210	06	107	15 15 Total :	13	0	100	0	100	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>13</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210	06	107	15 Total :	13	0	100	0	100	0	100	0
2210	06	107	89 C.S. Scheme-IV								
2210	06	107	89 15 Public Health Laboratories								
2210	06	107	89 15 13 Office Expense	0	0	0	0	0	0	0	0
2210	06	107	89 15 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2210	06	107	89 Total :	0	0	0	0	0	0	0	0
2210	06	107	Total :	13	0	100	0	100	0	100	0
<i>STATE PLAN :</i>				<i>13</i>		<i>100</i>		<i>100</i>		<i>100</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	06	113	Public Health Publicity								
<i>A. STATE PLAN</i>											
2210	06	113	15 Health Services								
2210	06	113	15 16 Public Health Publicity								
2210	06	113	15 16 13 Office Expense	8	0	100	0	100	0	100	0
2210	06	113	15 16 Total :	8	0	100	0	100	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>8</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>
2210	06	113	15 Total :	8	0	100	0	100	0	100	0
2210	06	113	Total :	8	0	100	0	100	0	100	0
<i>STATE PLAN :</i>				<i>8</i>		<i>100</i>		<i>100</i>		<i>100</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	06	Total :		287	0	200	0	200	0	275	0
<i>STATE PLAN :</i>				<i>21</i>		<i>200</i>		<i>200</i>		<i>275</i>	
<i>CSS/CASP :</i>				<i>266</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	80	General									
2210	80	800 Other Expenditure									
<i>A. STATE PLAN</i>											
2210	80	800	15 Health Services								
2210	80	800	15 27 Tripura State Blood Transfusion Council								
2210	80	800	15 27 31 Grant-in-Aid	900		1000	0	1000	0	1000	0
2210	80	800	15 27 Total :	900	0	1000	0	1000	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>900</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
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
<i>STATE PLAN :</i>				<i>900</i>		<i>1000</i>		<i>1000</i>		<i>1000</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210	80	Total :		900	0	1000	0	1000	0	1000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
STATE PLAN :	900		1000		1000		1000	
CSS/CASP :	0		0		0		0	
2210 TOTAL :	153872	0	251635	0	199161	0	248059	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153872	0	251635	0	199161	0	248059	0
STATE PLAN :	128221		212035		173214		216059	
CSS/CASP :	25651		39600		25947		32000	
N.E.C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration								
B. CSS/CASP								
2211 00 001 87 C. S. Scheme - II								
2211 00 001 87 71 District Family Welfare Bureau								
2211 00 001 87 71 01 Salaries	0	0	0	0	0	0	0	0
2211 00 001 87 71 Total :	0	0	0	0	0	0	0	0
2211 00 001 87 82 State Family Welfare Bureau								
2211 00 001 87 82 01 Salaries	0	0	0	0	0	0	0	0
2211 00 001 87 82 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2211 00 001 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
A. STATE PLAN								
2211 00 001 90 State Share for Central Assistance to State Plan								
2211 00 001 90 14 State Share of National Health Mission(NHM)								
2211 00 001 90 14 31 Grant-in-aid	44123		95000	0	59260	0	140000	0
2211 00 001 90 14 Total :	44123	0	95000	0	59260	0	140000	0
TOTAL - A (STATE PLAN) :	44123	0	95000	0	59260	0	140000	0
2211 00 001 90 Total :	44123	0	95000	0	59260	0	140000	0
STATE PLAN :	44123		95000		59260		140000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP								
2211 00 001 91 Central Assistance to State Plan								
2211 00 001 91 14 National Health								
2211 00 001 91 14 01 Salaries	90468		119500	0	90805	0	140000	0
2211 00 001 91 14 31 Grant-in-aid	336005		549685	0	282261	0	297500	0
2211 00 001 91 14 Total :	426473	0	669185	0	373066	0	437500	0
TOTAL - B(CSS/CASP) :	426473	0	669185	0	373066	0	437500	0
2211 00 001 91 Total :	426473	0	669185	0	373066	0	437500	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	426473		669185		373066		437500	
2211 00 001 Total :	470596	0	764185	0	432326	0	577500	0
STATE PLAN :	44123		95000		59260		140000	
CSS/CASP :	426473		669185		373066		437500	
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 / S	180		350	0	350	0	420	0
2211 00 003 19 11 Total :	180	0	350	0	350	0	420	0
TOTAL - A (STATE PLAN) :	180	0	350	0	350	0	420	0
2211 00 003 19 Total :	180	0	350	0	350	0	420	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :				180		350		350		420	
CSS/CASP :				0		0		0		0	
B. CSS/CASP											
2211	00	003	87 C. S. Scheme - II								
2211	00	003	87 83 Training & Employment of Multipurpose Workers								
2211	00	003	87 83 11 Travel Expense	0	0	0	0	0	0	0	0
2211	00	003	87 83 12 Electricity Char	0	0	0	0	0	0	0	0
2211	00	003	87 83 13 Office Expense	0	0	0	0	0	0	0	0
2211	00	003	87 83 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211	00	003	87 83 27 Minor Works	0	0	0	0	0	0	0	0
2211	00	003	87 83 36 Scholarship / S	0	0	0	0	0	0	0	0
2211	00	003	87 83 Total :	0	0	0	0	0	0	0	0
2211	00	003	87 84 Training of Auxiliary Nurse-Cum-Midwives Dhais and Local Health Visitors								
2211	00	003	87 84 11 Travel Expense	0	0	0	0	0	0	0	0
2211	00	003	87 84 12 Electricity Char	0	0	0	0	0	0	0	0
2211	00	003	87 84 13 Office Expense	0	0	0	0	0	0	0	0
2211	00	003	87 84 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	0
2211	00	003	87 84 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2211	00	003	87 84 36 Scholarship / S	0	0	0	0	0	0	0	0
2211	00	003	87 84 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
2211	00	003	87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2211	00	003	Total :	180	0	350	0	350	0	420	0
STATE PLAN :				180		350		350		420	
CSS/CASP :				0		0		0		0	
2211	00	101	Rural Family Welfare Serevices								
B. CSS/CASP											
2211	00	101	87 C. S. Scheme - II								
2211	00	101	87 72 Health Sub-Centre								
2211	00	101	87 72 01 Salaries	0	0	0	0	0	0	0	0
2211	00	101	87 72 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	0	0
2211	00	101	87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
A. STATE PLAN											
2211	00	101	99 Others								
2211	00	101	99 72 Salary for Staff Deputed to ITAADC								
2211	00	101	99 72 31 Grant-in-Aid	1622	0	0	0	0	0	0	0
2211	00	101	99 72 Total :	1622	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				1622	0	0	0	0	0	0	0
2211	00	101	99 Total :	1622	0	0	0	0	0	0	0
STATE PLAN :				1622		0		0		0	
CSS/CASP :				0		0		0		0	

Continued Demand No.19.

(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
2211 00 101 Total :	1622	0	0	0	0	0	0	0
STATE PLAN :	1622		0		0		0	
CSS/CASP :	0		0		0		0	
2211 00 102 Urban Family Welfare Services								
B. CSS/CASP								
2211 00 102 87 C. S. Scheme - II								
2211 00 102 87 87 Urban Family Welfare								
2211 00 102 87 87 01 Salaries	0	0	0	0	0	0	0	0
2211 00 102 87 87 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
2211 00 102 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2211 00 102 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2211 TOTAL :	472398	0	764535	0	432676	0	577920	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	472398	0	764535	0	432676	0	577920	0
STATE PLAN :	45925		95350		59610		140420	
CSS/CASP :	426473		669185		373066		437500	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	626270	0	1016170	0	631837	0	825979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	626270	0	1016170	0	631837	0	825979	0
STATE PLAN :	174146		307385		232824		356479	
CSS/CASP :	452124		708785		399013		469500	
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 Dispenseries								
4210 01 110 91 Central Assistance to								
B. CSS/CASP								
4210 01 110 91 04 Special Central								
4210 01 110 91 04 53 Major Works	0	0	31	0	0	0	0	0
4210 01 110 91 04 Total :	0	0	31	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	31	0	0	0	0	0
4210 01 110 91 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		31		0		0	
A. STATE PLAN								
4210 01 110 95 Special Central Assistance								
4210 01 110 95 01 S.C.A.								
4210 01 110 95 01 53 Major Works	0	0	0	0	0	0	0	0
4210 01 110 95 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4210 01 110 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 01 110 Total :	0	0	31	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		31		0		0	
4210 01 200 Other Health Schemes								
B. CSS/CASP								
4210 01 200 87 C. S. Scheme - II								

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	200	87	77	<i>National Programme for Control of Blindness</i>						
4210	01	200	87	77	52	Machinery & Ed	0	0	0	0	0
4210	01	200	87	77	53	Major Works	0	0	0	0	0
4210	01	200	87	77	Total :	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>				0	0	0	0	0	0	0	0
4210	01	200	87	Total :	0	0	0	0	0	0	0
4210	01	200	Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		0		0		0	
4210	01	Total :	0	0	31	0	0	0	0	0	0
<i>STATE PLAN :</i>				0		0		0		0	
<i>CSS/CASP :</i>				0		31		0		0	
4210	02	Rural Health Services									
4210	02	103	103	Primary Health Centres							
<i>A. STATE PLAN</i>											
4210	02	103	16	16	Hospital						
4210	02	103	16	10	<i>Primary Health Centre</i>						
4210	02	103	16	10	52	Machinery & Ed	0	979	0	1750	0
4210	02	103	16	10	53	Major Works	46038	0	0	18000	0
4210	02	103	16	10	Total :	46038	0	979	0	19750	0
4210	02	103	16	Total :	46038	0	77000	0	979	0	19750
4210	02	103	44	44	Additional Central Assistance						
4210	02	103	44	01	<i>A.C.A.</i>						
4210	02	103	44	01	53	Major Works	0	0	0	0	0
4210	02	103	44	01	Total :	0	0	0	0	0	0
4210	02	103	44	Total :	0	0	0	0	0	0	0
4210	02	103	54	54	National Bank for Agriculture for Rural Development (NABARD)						
4210	02	103	54	24	<i>RIDF-XIX Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura</i>						
4210	02	103	54	24	53	Major Works	120325	66000	0	0	0
4210	02	103	54	24	Total :	120325	0	66000	0	0	0
4210	02	103	54	34	<i>RIDF-XVI Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District</i>						
4210	02	103	54	34	53	Major Works	0	0	45948	0	0
4210	02	103	54	34	Total :	0	0	0	45948	0	0
4210	02	103	54	36	<i>RIDF-Loan of various projects under different administrative Departments</i>						
4210	02	103	54	36	53	Major Works	0	0	30100	0	77000
4210	02	103	54	36	Total :	0	0	0	30100	0	77000
4210	02	103	54	Total :	120325	0	66000	0	76048	0	77000
4210	02	103	75	75	Special Plan Assistance						
4210	02	103	75	01	<i>S.P.A.</i>						

Continued Demand No.19.

(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
4210 02 103 75 01 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 75 01 Total :	0	0	0	0	0	0	0	0
4210 02 103 75 Total :	0	0	0	0	0	0	0	0
4210 02 103 90 State Share for Central Assistance to State Plan								
4210 02 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210 02 103 90 03 53 Major Works	0	0	0	0	900	0	0	0
4210 02 103 90 03 Total :	0	0	0	0	900	0	0	0
4210 02 103 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4210 02 103 90 04 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 90 04 Total :	0	0	0	0	0	0	0	0
4210 02 103 90 Total :	0	0	0	0	900	0	0	0
<u>B. CSS/CASP</u>								
4210 02 103 91 Central Assistance to State Plan								
4210 02 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 02 103 91 03 53 Major Works	6341		22000	0	14413	0	10000	0
4210 02 103 91 03 Total :	6341	0	22000	0	14413	0	10000	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>6341</u>	<u>0</u>	<u>22000</u>	<u>0</u>	<u>14413</u>	<u>0</u>	<u>10000</u>	<u>0</u>
4210 02 103 95 Special Central Assistance								
4210 02 103 95 01 <u>S.C.A.</u>								
4210 02 103 95 01 53 Major Works	0	0	0	0	0	0	0	0
4210 02 103 95 01 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>166363</u>	<u>0</u>	<u>143000</u>	<u>0</u>	<u>77927</u>	<u>0</u>	<u>96750</u>	<u>0</u>
4210 02 103 Total :	172704	0	165000	0	92340	0	106750	0
<u>STATE PLAN :</u>	<u>166363</u>		<u>143000</u>		<u>77927</u>		<u>96750</u>	
<u>CSS/CASP :</u>	<u>6341</u>		<u>22000</u>		<u>14413</u>		<u>10000</u>	
4210 02 104 Community Health Centre								
<u>A. STATE PLAN</u>								
4210 02 104 90 State Share for Central Assistance to State Plan								
4210 02 104 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4210 02 104 90 01 53 Major Works	0	0	0	0	1200	0	0	0
4210 02 104 90 01 Total :	0	0	0	0	1200	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1200</u>	<u>0</u>	<u>0</u>	<u>0</u>
4210 02 104 90 Total :	0	0	0	0	1200	0	0	0
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>1200</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>B. CSS/CASP</u>								
4210 02 104 91 Central Assistance to State Plan								
4210 02 104 91 03 <u>Special Plan Assistance (SPA)</u>								
4210 02 104 91 03 53 Major Works	4544	0	11500	0	13877	0	2000	0
4210 02 104 91 03 Total :	4544	0	11500	0	13877	0	2000	0
<u>TOTAL - B (CSS/CASP) :</u>	<u>4544</u>	<u>0</u>	<u>11500</u>	<u>0</u>	<u>13877</u>	<u>0</u>	<u>2000</u>	<u>0</u>
4210 02 104 91 Total :	4544	0	11500	0	13877	0	2000	0
<u>STATE PLAN :</u>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<u>CSS/CASP :</u>	<u>4544</u>		<u>11500</u>		<u>13877</u>		<u>2000</u>	
<u>A. STATE PLAN</u>								
4210 02 104 95 Special Central Assistance								
4210 02 104 95 01 <u>S.C.A.</u>								
4210 02 104 95 01 53 Major Works	0	0	0	0	0	0	0	0
4210 02 104 95 01 Total :	0	0	0	0	0	0	0	0
<u>TOTAL - A (STATE PLAN) :</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Continued Demand No.19.

(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
4210 02 104 95 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 02 104 Total :	4544	0	11500	0	15077	0	2000	0
STATE PLAN :	0		0		1200		0	
CSS/CASP :	4544		11500		13877		2000	
4210 02 800 Other Expenditure								
A. STATE PLAN								
4210 02 800 90 State Share for Central Assistance to State Plan								
4210 02 800 90 03 State Share of Special Plan Assistance (SPA)								
4210 02 800 90 01 53 Major Works	0	0	0	0	640	0	0	0
4210 02 800 90 01 Total :	0	0	0	0	640	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	640	0	0	0
4210 02 800 90 Total :	0	0	0	0	640	0	0	0
STATE PLAN :	0		0		640		0	
CSS/CASP :	0		0		0		0	
4210 02 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4210 02 800 91 03 Special Plan Assistance (SPA)								
4210 02 800 91 03 53 Major Works	10894		33500	0	5220	0	800	0
4210 02 800 91 03 Total :	10894	0	33500	0	5220	0	800	0
TOTAL - B (CSS/CASP) :	10894	0	33500	0	5220	0	800	0
4210 02 800 91 Total :	10894	0	33500	0	5220	0	800	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	10894		33500		5220		800	
4210 02 800 Total :	10894	0	33500	0	5860	0	800	0
STATE PLAN :	0		0		640		0	
CSS/CASP :	10894		33500		5220		800	
4210 02 Total :	188142	0	210000	0	113277	0	109550	0
STATE PLAN :	166363		143000		79767		96750	
CSS/CASP :	21779		67000		33510		12800	
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda								
B. CSS/CASP								
4210 03 101 87 C. S. Scheme - II								
4210 03 101 87 68 Ayurvedic Dispensary								
4210 03 101 87 68 52 Machinery & Ed	0	0	0	0	0	0	0	0
4210 03 101 87 68 53 Major Works	0	0	0	0	0	0	0	0
4210 03 101 87 68 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4210 03 101 87 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4210 03 102 Homeopathy								
B. CSS/CASP								
4210 03 102 87 C. S. Scheme - II								
4210 03 102 87 73 Homeopathic Dispensary								
4210 03 102 87 73 52 Machinery & Ed	0	0	0	0	0	0	0	0
4210 03 102 87 73 53 Major Works	0	0	0	0	0	0	0	0
4210 03 102 87 73 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
4210 03 102 87 Total :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
4210 03 102 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4210 03 800 Other Expenditure										
A. STATE PLAN										
4210 03 800 54 National Bank for Agriculture and Rural Development. (NABARD)										
4210 03 800 54 11 <u>RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura</u>										
4210 03 800 54 11 53 Major Works			0	0	0	0	0	0	0	0
4210 03 800 54 11 Total :			0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	0	0
4210 03 800 54 Total :			0	0	0	0	0	0	0	0
4210 03 800 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4210 03 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4210 04 Public Health										
4210 04 107 Public Health Laboratories										
B. CSS/CASP										
4210 04 107 91 Central Assistance to State Plan										
4210 04 107 91 14 National Health Mission(NHM)										
4210 04 107 91 14 52 Machinery & Equipments			0	0	0	0	0	0	0	0
4210 04 107 91 14 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4210 04 107 91 Total :			0	0	0	0	0	0	0	0
4210 04 107 Total :			0	0	0	0	0	0	0	0
4210 04 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4210 TOTAL :			188142	0	210031	0	113277	0	109550	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			188142	0	210031	0	113277	0	109550	0
STATE PLAN :			166363		143000		79767		96750	
CSS/CASP :			21779		67031		33510		12800	
N.E.C. :			0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE										
4211 00 103 Maternity & Child Health										
B. CSS/CASP										
4211 00 103 87 C. S. Scheme - II										
4211 00 103 87 69 Child Survival & Safe Motherhood										
4211 00 103 87 69 66 Kinds			0	0	0	0	0	0	0	0
4211 00 103 87 69 Total :			0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4211 00 103 87 Total :			0	0	0	0	0	0	0	0
4211 00 103 Total :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4211 00 800 Other Expenditure										
B. CSS/CASP										

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
4211	00	800	87							
C. S. Scheme - II										
4211	00	800	87	72	Health Sub-Centre					
4211	00	800	87	72	53	Major Works				
				0		0		0		0
4211	00	800	87	72	Total :	0	0	0	0	0
4211	00	800	87	84	Training of Auxiliary Nurse-Cum-Midwives Dhais and Local Health Visitors					
4211	00	800	87	84	27	Minor Works				
				0		0		0		0
4211	00	800	87	84	53	Major Works				
				0		0		0		0
4211	00	800	87	84	Total :	0	0	0	0	0
TOTAL - B (CSS/CASP) :			0	0	0	0	0	0	0	0
4211	00	800	87	Total :	0	0	0	0	0	0
4211	00	800	Total :	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
4211	TOTAL :		0	0	0	0	0	0	0	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	0	0	0	0	0	0	0
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
N.E.C. :			0		0		0		0	
TOTAL - CAPITAL ACCOUNT :			188142	0	210031	0	113277	0	109550	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			188142	0	210031	0	113277	0	109550	0
STATE PLAN :			166363		143000		79767		96750	
CSS/CASP :			21779		67031		33510		12800	
N.E.C. :			0		0		0		0	
TOTAL FAMILY WELFARE & P. M. DEPTT.			814412	0	1226201	0	745114	0	935529	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			814412	0	1226201	0	745114	0	935529	0
STATE PLAN :			340509		450385		312591		453229	
CSS/CASP :			473903		775816		432523		482300	
N.E.C. :			0		0		0		0	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FACTORIES AND BOILERS DEPARTMENT										
REVENUE ACCOUNT										
2230 LABOUR AND EMPLOYMENT										
2230 01 Labour										
2230 01 102 Working Condition and Salary										
A. STATE PLAN										
2230 01 102 33 Welfare Programme										
2230 01 102 33 48 Labour Welfare										
2230 01 102 33 48 11 Travel Expense			31	0	20	0	5	0	20	0
2230 01 102 33 48 13 Office Expense			139	0	130	0	153	0	220	0
2230 01 102 33 48 14 Rent, Rates &			58	0	113	0	29	0	40	0
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles			51	0	90	0	103	0	50	0
2230 01 102 33 48 19 Hiring charges of private vehicles			28	0	47	0	12	0	12	0
2230 01 102 33 48 26 Advertising & P			20	0	0	0	0	0	8	0
2230 01 102 33 48 Total :			327	0	400	0	302	0	350	0
TOTAL - A (STATE PLAN) :			327	0	400	0	302	0	350	0
2230 01 102 33 Total :			327	0	400	0	302	0	350	0
2230 01 102 Total :			327	0	400	0	302	0	350	0
2230 01 Total :			327	0	400	0	302	0	350	0
STATE PLAN :			327		400		302		350	
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 14 Training of Workers										
2230 03 800 03 14 13 Office Expense			0	0	0	0	0	0	0	0
2230 03 800 03 14 20 Other Administrative Expenses			0	0	0	0	0	0	0	0
2230 03 800 03 14 Total :			0	0	0	0	0	0	0	0
2230 03 800 03 42 Safety Awareness Campaign										
2230 03 800 03 42 20 Other Administrative Expenses			0	0	0	0	0	0	100	0
2230 03 800 03 42 Total :			0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :			0	0	0	0	0	0	100	0
2230 03 800 03 Total :			0	0	0	0	0	0	100	0
2230 03 800 Total :			0	0	0	0	0	0	100	0
2230 03 Total :			0	0	0	0	0	0	100	0
STATE PLAN :			0		0		0		100	
CSS/CASP :			0		0		0		0	
2230 TOTAL :			327	0	400	0	302	0	450	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			327	0	400	0	302	0	450	0
STATE PLAN :			327	0	400	0	302	0	450	0
CSS/CASP :			0		0		0		0	

Continued Demand No.19.

(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
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	327	0	400	0	302	0	450	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	327	0	400	0	302	0	450	0
STATE PLAN :	327		400		302		450	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL FACTORIES & BOILERS DEPARTM	327	0	400	0	302	0	450	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	327	0	400	0	302	0	450	0
STATE PLAN :	327		400		302		450	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

(Rupees in thousands)

Continued Demand No.19

Continued Demand No.19.

(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 - EMPLOYMENT DEPARTMENT :	1466	0	837	0	1630	0	999	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1466	0	837	0	1630	0	999	0
STATE PLAN :	1466		837		837		844	
CSS/CASP :	0		0		793		155	
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
INFORMATION TECHNOLOGY								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 033 Traing								
<i>A. STATE PLAN</i>								
2070 00 033 29 Industries Development								
2070 00 033 29 17 <i>Information Technology</i>								
2070 00 033 29 17 31 Grant-in-Aid	620	0	0	0	0	0	0	0
2070 00 033 29 17 Total :	620	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 033 29 Total :	620	0	0	0	0	0	0	0
2070 00 033 Total :	620	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>620</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2070 00 800 29 Industries Development								
2070 00 800 29 17 <i>Information Technology</i>								
2070 00 800 29 17 14 Rent, Rates & T	0	0	900	0	900	0	0	0
2070 00 800 29 17 27 Minor Works	6738	0	0	0	0	0	0	0
2070 00 800 29 17 31 Grant-in-Aid	0	0	6056	0	6056	0	0	0
2070 00 800 29 17 Total :	6738	0	6956	0	6956	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6738</i>	<i>0</i>	<i>6956</i>	<i>0</i>	<i>6956</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 800 29 Total :	6738	0	6956	0	6956	0	0	0
<i>STATE PLAN :</i>	<i>6738</i>		<i>6956</i>		<i>6956</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
2070 00 800 73 NE-GAP								
2070 00 800 73 01 <i>Ne-Gap</i>								
2070 00 800 73 01 14 Rent, Rates & T	0	0	0	0	0	0	0	0
2070 00 800 73 01 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2070 00 800 73 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 800 73 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. CSS/CASP</i>								
2070 00 800 91 Central Assistance to State Plan								
2070 00 800 91 29 <i>National e-Governance Action Plan (Ne-Gap)</i>								
2070 00 800 91 29 28 Professional Se	0	0	0	0	0	0	0	0
2070 00 800 91 29 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 800 91 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 00 800 Total :	6738	0	6956	0	6956	0	0	0
<i>STATE PLAN :</i>	<i>6738</i>		<i>6956</i>		<i>6956</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2070 TOTAL :	7358	0	6956	0	6956	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>7358</i>	<i>0</i>	<i>6956</i>	<i>0</i>	<i>6956</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>7358</i>		<i>6956</i>		<i>6956</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)								
TOTAL - REVENUE ACCOUNT :	7358	0	6956	0	6956	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7358	0	6956	0	6956	0	0	0
STATE PLAN :	7358		6956		6956		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 73 National E-Governance Plan								
4070 00 800 73 01 NEGAP								
4070 00 800 73 01 53 Major Works			0	0	6200	0		
4070 00 800 73 01 Total :	0	0	0	0	6200	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	6200	0	0	0
4070 00 800 73 Total :	0	0	0	0	6200	0	0	0
STATE PLAN :	0		0		6200		0	
CSS/CASP :	0		0		0		0	
4070 00 800 75 Special Plan Assistance								
A. STATE PLAN								
4070 00 800 75 01 S.P.A.								
4070 00 800 75 01 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 75 01 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
4070 00 800 75 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 Central Assistance to State Plan								
A. STATE PLAN								
4070 00 800 90 29 National e-Governance Action Plan (Ne-Gap)								
4070 00 800 90 29 57								
Grants for Creation of Capital Assets	0	0	0	0	0	0	13950	0
4070 00 800 90 29 Total :	0	0	0	0	0	0	13950	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	13950	0
4070 00 800 90 Total :	0	0	0	0	0	0	13950	0
STATE PLAN :	0		0		0		13950	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4070 00 800 91 03 Special Central Assistance(SCA)								
4070 00 800 91 03 53 Major Works	0	0	31	0	0	0	0	0
4070 00 800 91 03 Total :	0	0	31	0	0	0	0	0
4070 00 800 91 29 National e-Governance Action Plan (Ne-Gap)								
4070 00 800 91 29 57								
Grants for Creation of Capital Assets	36797	0	81021	0	78452	0	49066	0
4070 00 800 91 29 Total :	36797	0	81021	0	78452	0	49066	0
TOTAL - B (CSS/CASP) :	36797	0	81052	0	78452	0	49066	0
4070 00 800 91 Total :	36797	0	81052	0	78452	0	49066	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)									
STATE PLAN :		0		0		0		0	
CSS/CASP :		36797		81052		78452		49066	
4070 00 800 99 Other									
A. STATE PLAN									
4070 00 800 99 77 Special Development									
Scheme (SDS)									
4070 00 800 99 77 53 Major Works		0	0	0	0	0	0	15500	0
4070 00 800 99 77 Total :		0	0	0	0	0	0	15500	0
TOTAL - A (STATE PLAN) :		0	0	0	0	0	0	15500	0
4070 00 800 99 Total :		0	0	0	0	0	0	15500	0
STATE PLAN :		0		0		0		15500	
CSS/CASP :		0		0		0		0	
4070 00 800 Total :		36797	0	81052	0	84652	0	78516	0
STATE PLAN :		0		0		6200		29450	
CSS/CASP :		36797		81052		78452		49066	
4070 TOTAL :		36797	0	81052	0	84652	0	78516	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		36797	0	81052	0	84652	0	78516	0
STATE PLAN :		0		0		6200		29450	
CSS/CASP :		36797		81052		78452		49066	
N.E.C. :		0		0		0		0	
TOTAL - CAPITAL ACCOUNT :		36797	0	81052	0	84652	0	78516	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		36797	0	81052	0	84652	0	78516	0
STATE PLAN :		0		0		6200		29450	
CSS/CASP :		36797		81052		78452		49066	
N.E.C. :		0		0		0		0	
TOTAL - I.T. DEPARTMENT		44155	0	88008	0	91608	0	78516	0
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		44155	0	88008	0	91608	0	78516	0
STATE PLAN :		7358		6956		13156		29450	
CSS/CASP :		36797		81052		78452		49066	
N.E.C. :		0		0		0		0	

Continued Demand No.19.

(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
TOURISM DEPARTMENT								
REVENUE ACCOUNT								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre								
3452 01 101 88 C. S. Scheme - III								
B. CSS/CASP								
3452 01 101 88 61 Rural Tourism Project at Village Harijula, District South Tripura								
3452 01 101 88 61 20 Other								
Administrative								
Expenses	0	0	0	0	0	0	0	0
3452 01 101 88 61 31 Grant-in-Aid	0	0	0	0	0	0	0	0
3452 01 101 88 61 Total :	0	0	0	0	0	0	0	0
TOTAL - B (CSS/CASP) :	0	0	0	0	0	0	0	0
3452 01 101 88 Total :	0	0	0	0	0	0	0	0
3452 01 101 Total :	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
A. STATE PLAN								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	5340	0	0	0	0	0
3452 80 001 98 17 13 Office Expense	0	0	0	0	0	0	100	0
3452 80 001 98 17 Total :	0	0	5340	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	5340	0	0	0	100	0
3452 80 001 98 Total :	0	0	5340	0	0	0	100	0
3452 80 001 Total :	0	0	5340	0	0	0	100	0
3452 80 Total :	0	0	5340	0	0	0	100	0
STATE PLAN :	0		5340		0		100	
CSS/CASP :	0		0		0		0	
3452 TOTAL :	0	0	5340	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5340	0	0	0	100	0
STATE PLAN :	0		5340		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	5340	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5340	0	0	0	100	0
STATE PLAN :	0		5340		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
A. STATE PLAN								
5452 01 101 21 Tourism and Publicity								
5452 01 101 21 11 Infrastructural Facilities								
5452 01 101 21 55 53 Major Works	0	0	0	0	0	0	0	0
5452 01 101 21 55 Total :	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 01 101 21 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
5452 01 101 75 Special Plan Assistance											
5452 01 101 75 01 <i>S.P.A.</i>											
5452 01 101 75 01 53 Major Works				0	0	0	0	0	0	0	0
5452 01 101 75 01 Total :				0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	0
5452 01 101 75 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
<i>B. CSS/CASP</i>											
5452 01 101 89 C. S. Scheme-IV											
5452 01 101 89 38 <i>Swadesh Darshan</i>											
5452 01 101 89 38 57 Grants for Creation of Capital Assets				0	0	0	0	0	0	31	0
5452 01 101 89 38 Total :				0	0	0	0	0	0	31	0
TOTAL - B (CSS/CASP) :				0	0	0	0	0	0	31	0
5452 01 101 89 Total :				0	0	0	0	0	0	31	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		31	
<i>A. STATE PLAN</i>											
5452 01 101 90 State Share for Central Assistance to State Plan											
5452 01 101 90 03 <i>Special Central Assistance(SCA)</i>											
5452 01 101 90 03 57 Grants for Creation of Capital Assets						31	0	1930			
5452 01 101 90 03 Total :				0	0	31	0	1930	0	0	0
5452 01 101 90 69 <i>State Share of Infrastructure Development for Destinations and Circuits</i>											
5452 01 101 90 69 57 Grants for Creation of Capital Assets				1247	0	0	0	0	0	0	0
5452 01 101 90 69 Total :				1247	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :				1247	0	31	0	1930	0	0	0
5452 01 101 90 Total :				1247	0	31	0	1930	0	0	0
STATE PLAN :				1247		31		1930		0	
CSS/CASP :				0		0		0		0	
5452 01 101 91 Central Assistance to State Plan											
5452 01 101 91 03 <i>Special Central Assistance(SCA)</i>											
5452 01 101 91 03 57 Grants for Creation of Capital Assets				9016		31000	0	17325			
5452 01 101 91 03 Total :				9016	0	31000	0	17325	0	0	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452	01	101	91	69 Infrastructure Development for Destinations and Circuits							
5452	01	101	91	69	57	Grants for Creation of Capital Assets					
				0	0	0	0	0	0	0	0
5452	01	101	91	69	Total :	0	0	0	0	0	0
					<i>TOTAL - B (CSS/CASP) :</i>	<i>9016</i>	<i>0</i>	<i>31000</i>	<i>0</i>	<i>17325</i>	<i>0</i>
5452	01	101	91	Total :	9016	0	31000	0	17325	0	0
					<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
					<i>CSS/CASP :</i>	<i>9016</i>	<i>31000</i>	<i>17325</i>	<i>0</i>	<i>0</i>	
5452	01	101	Total :	10263	0	31031	0	19255	0	31	0
					<i>STATE PLAN :</i>	<i>1247</i>	<i>31</i>	<i>1930</i>	<i>0</i>	<i>0</i>	
					<i>CSS/CASP :</i>	<i>9016</i>	<i>31000</i>	<i>17325</i>	<i>31</i>		
5452	01	103	103 Tourist Transport								
			<i>A. STATE PLAN</i>								
5452	01	103	54	54 NABARD							
5452	01	103	54	07	<i>State Share</i>						
5452	01	103	54	07	53	Major Works					
				0	0	0	0	0	0	2000	0
5452	01	103	54	07	Total :	0	0	0	0	2000	0
5452	01	103	54	36	<i>RIDF Loan of Various projects under different administrative Department</i>						
5452	01	103	54	36	53	Major Works					
				0	0	0	0	0	0	20000	0
5452	01	103	54	36	Total :	0	0	0	0	20000	0
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22000</i>	<i>0</i>
5452	01	103	54	Total :	0	0	0	0	0	22000	0
					<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22000</i>	
					<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5452	01	103	99	99 Others							
5452	01	103	99	77	<i>Special Development Scheme (SDS)</i>						
5452	01	103	99	77	57	Grants for Creation of Capital Assets					
				0	0	0	0	0	0	18000	0
5452	01	103	99	77	Total :	0	0	0	0	18000	0
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18000</i>	<i>0</i>
5452	01	103	99	Total :	0	0	0	0	0	18000	0
					<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18000</i>	
					<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5452	01	103	Total :	0	0	0	0	0	0	40000	0
					<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40000</i>	
					<i>CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
5452	01	Total :	10263	0	31031	0	19255	0	40031	0	0
					<i>STATE PLAN :</i>	<i>1247</i>	<i>31</i>	<i>1930</i>	<i>40000</i>		
					<i>CSS/CASP :</i>	<i>9016</i>	<i>31000</i>	<i>17325</i>	<i>31</i>		
5452	TOTAL :	10263	0	31031	0	19255	0	40031	0	0	0
					<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					<i>VOTED :</i>	<i>10263</i>	<i>0</i>	<i>19255</i>	<i>0</i>	<i>40031</i>	<i>0</i>
					<i>STATE PLAN :</i>	<i>1247</i>	<i>31</i>	<i>1930</i>	<i>40000</i>		
					<i>CSS/CASP :</i>	<i>9016</i>	<i>31000</i>	<i>17325</i>	<i>31</i>		
					<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465	02 Investment in Trading Institutions								
5465	02 190 Investments in Public Sector and Other Undertakings								
	<i>A. STATE PLAN</i>								
5465	02 190 23 Corporations/PSUs/Boards								
5465	02 190 23 13 Tripura Tourism								
5465	02 190 23 13 54 Investments	3100		3100	0	1550	0	0	0
5465	02 190 23 13 Total :	3100	0	3100	0	1550	0	0	0
	<i>TOTAL - A (STATE PLAN) :</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465	02 190 23 Total :	3100	0	3100	0	1550	0	0	0
	<i>STATE PLAN :</i>	<i>3100</i>		<i>3100</i>		<i>1550</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465	02 190 70 State Share								
	<i>A. STATE PLAN</i>								
5465	02 190 70 59 Tourism								
5465	02 190 70 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	0	0
5465	02 190 70 59 Total :	0	0	0	0	0	0	0	0
	<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5465	02 190 70 Total :	0	0	0	0	0	0	0	0
	<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465	02 190 Total :	3100	0	3100	0	1550	0	0	0
	<i>STATE PLAN :</i>	<i>3100</i>		<i>3100</i>		<i>1550</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5465	02 Total :	3100	0	3100	0	1550	0	0	0
	<i>STATE PLAN :</i>	<i>3100</i>		<i>3100</i>		<i>1550</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>3</i>		<i>4</i>		<i>5</i>		<i>6</i>	
5465	TOTAL :	3100	0	3100	0	1550	0	0	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>3100</i>	<i>0</i>	<i>3100</i>	<i>0</i>	<i>1550</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>3100</i>		<i>3100</i>		<i>1550</i>		<i>0</i>	
	<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
	<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :		13363	0	34131	0	20805	0	40031	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>13363</i>	<i>0</i>	<i>34131</i>	<i>0</i>	<i>20805</i>	<i>0</i>	<i>40031</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>4347</i>		<i>3131</i>		<i>3480</i>		<i>40000</i>	
	<i>CSS/CASP :</i>	<i>9016</i>		<i>31000</i>		<i>17325</i>		<i>31</i>	
	<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - TOURISM DEPARTMENT:		13363	0	39471	0	20805	0	40131	0
	<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>VOTED :</i>	<i>13363</i>	<i>0</i>	<i>39471</i>	<i>0</i>	<i>20805</i>	<i>0</i>	<i>40131</i>	<i>0</i>
	<i>STATE PLAN :</i>	<i>4347</i>		<i>8471</i>		<i>3480</i>		<i>40100</i>	
	<i>CSS/CASP :</i>	<i>9016</i>		<i>31000</i>		<i>17325</i>		<i>31</i>	
	<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
KOKBOROK AND OTHER MINORITY DEPARTMENT											
REVENUE ACCOUNT											
2202 GENERAL EDUCATION											
2202 05 Language Development											
2202 05 200 Other Languages Education											
A. STATE PLAN :											
2202 05 200 41 Human Development											
2202 05 200 41 38 Other Languages											
2202 05 200 41 38 01 Salaries				171	0	0	0	0	0	0	0
2202 05 200 41 38 11 Travel Expense				0	0	20	0	7	0	4	0
2202 05 200 41 38 13 Office Expense				0	0	300	0	91	0	56	0
2202 05 200 41 38 14 Rents, Rates &				0	0	50	0	28	0	0	0
2202 05 200 41 38 16 Publication				75	0	80	0	122	0	80	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles				0	0	150	0	59	0	32	0
2202 05 200 41 38 20 Other Administrative Expenses				181	0	164	0	164	0	40	0
2202 05 200 41 38 21 Supplies and M				0	0	0	0	93	0	0	0
2202 05 200 41 38 31 Grant-in-Aid				0	0	35	0	0	0	4	0
2202 05 200 41 38 Total :				427	0	799	0	564	0	216	0
2202 05 200 41 73 Kokborok Languages											
2202 05 200 41 73 01 Salaries				0	0	200	0	0	0	0	0
2202 05 200 41 73 11 Travel Expense				0	0	20	0	7	0	4	0
2202 05 200 41 73 12 Electricity Char				0	0	16	0	16	0	4	0
2202 05 200 41 73 13 Office Expense				0	0	146	0	77	0	40	0
2202 05 200 41 73 14 Rents, Rates &				0	0	100	0	39	0	0	0
2202 05 200 41 73 16 Publication				142	0	115	0	180	0	320	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles				331	0	140	0	51	0	60	0
2202 05 200 41 73 20 Other Administrative Expenses				0	0	200	0	200	0	160	0
2202 05 200 41 73 21 Supplies and M				0	0	0	0	88	0	0	0
2202 05 200 41 73 31 Grant-in-Aid				0	0	134	0	0	0	0	0
2202 05 200 41 73 Total :				473	0	1071	0	658	0	588	0
TOTAL - A. STATE PLAN. :				900	0	1870	0	1222	0	804	0
2202 05 200 41 Total :				900	0	1870	0	1222	0	804	0
STATE PLAN :				900		1870		1222		804	
CSS/CASP :				0		0		0		0	
B. C. S. SCHEMES											
2202 05 200 89 C.S. Scheme - IV											
2202 05 200 89 08 Promotion of											
2202 05 200 89 08 31 Grants-in-aid				0	0	0	0	0	0	0	0
2202 05 200 89 08 Total :				0	0	0	0	0	0	0	0
TOTAL - B(C.S.SCHEMES) :				0	0	0	0	0	0	0	0
2202 05 200 89 Total :				0	0	0	0	0	0	0	0
STATE PLAN :				0		0		0		0	
CSS/CASP :				0		0		0		0	
2202 05 200 Total :				900	0	1870	0	1222	0	804	0
STATE PLAN :				900		1870		1222		804	
CSS/CASP :				0		0		0		0	

Continued Demand No.19.

(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
2202 05 Total :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
2202 TOTAL :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development								
4202 01 205 41 Human Development								
A. STATE PLAN :								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and	0	0	0	0	0	0	0	0
4202 01 205 41 38 Total :	0	0	0	0	0	0	0	0
4202 01 205 41 73 Kokborok Languages								
4202 01 205 41 73 52 Machinery and	0	0	0	0	0	0	0	0
4202 01 205 41 73 Total :	0	0	0	0	0	0	0	0
TOTAL - A. STATE PLAN. :	0	0	0	0	0	0	0	0
4202 01 205 41 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 205 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 01 Total :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL-KOKBOROK DEPARTMENT :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
EDUACTION (ELEMENTARY) DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	0	0	0	0	0	1550	0
2059 80 053 25 14 Total :	0	0	0	0	0	0	1550	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	1550	0
2059 80 053 25 Total :	0	0	0	0	0	0	1550	0
2059 80 053 Total :-	0		0		0		1550	
2059 80 Total :	0	0	0	0	0	0	1550	0
2059 TOTAL :	0	0	0	0	0	0	1550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1550	0
STATE PLAN :	0		0		0		1550	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools								
2202 01 101 90 State Share of Centre to State Plan								
A. STATE PLAN :								
2202 01 101 90 25 State Share of Sarva Abhiyan (SSA)								
2202 01 101 90 25 31 Grants-in-Aid	0	0	0	0	0	0	111600	0
2202 01 101 90 25 Total :	0	0	0	0	0	0	111600	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	111600	0
2202 01 101 90 Total :	0	0	0	0	0	0	111600	0
STATE PLAN :	0		0		0		111600	
C. S. SCHEMES :	0		0		0		0	
2202 01 101 91 Central Assistance								
B. CSS/CASP								
2202 01 101 91 25 Sarva Shiksha Abhiyan								
2202 01 101 91 25 31 Grants-in-Aid	0	0	0	0	0	0	753300	0
2202 01 101 91 25 Total :	0	0	0	0	0	0	753300	0
TOTAL - B(CSS/CASP)	0	0	0	0	0	0	753300	0
2202 01 101 91 Total :	0	0	0	0	0	0	753300	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		753300	
2202 01 101 Total :	0	0	0	0	0	0	864900	0
STATE PLAN :	0		0		0		111600	
C. S. SCHEMES :	0		0		0		753300	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000-00-000-00-00-00)										
2202	01	104 Inspection								
2202	01	104 41 Human Development								
2202	01	104 41 27 Inspectorate								
2202	01	104 41 27 13 Office Expense	0	0	0	0	0	0	1000	0
2202	01	104 41 27 20 Other Administrative Expenses	0	0	0	0	0	0	40	0
2202	01	104 41 27 Total :	0	0	0	0	0	0	1040	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1040</i>	<i>0</i>
2202	01	104 41 Total :	0	0	0	0	0	0	1040	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>1040</i>	
<i>C. S. SCHEMES :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	01	104 Total :	0	0	0	0	0	0	1040	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>1040</i>	
<i>C. S. SCHEMES :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	01	106 Teachers and other Services								
2202	01	106 42 Government								
<i>A. STATE PLAN :</i>										
2202	01	106 42 01 Middle Stage Education (From Class VI to VIII)								
2202	01	106 42 01 01 Salaries	0	0	0	0	0	0	2645	0
2202	01	106 42 01 13 Office Expense	0	0	0	0	0	0	1000	0
2202	01	106 42 01 20 Other Administrative Expenses	0	0	0	0	0	0	40	0
2202	01	106 42 01 36 Scholarship / S	0	0	0	0	0	0	3100	0
2202	01	106 42 01 Total :	0	0	0	0	0	0	6785	0
2202	01	106 42 02 Primary Education (From Class I to V)								
2202	01	106 42 02 01 Salaries	0	0	0	0	0	0	11281	0
2202	01	106 42 02 13 Office Expense	0	0	0	0	0	0	880	0
2202	01	106 42 02 20 Other Administrative Expenses	0	0	0	0	0	0	40	0
2202	01	106 42 02 27 Minor Works	0	0	0	0	0	0	0	0
2202	01	106 42 02 36 Scholarship / S	0	0	0	0	0	0	3100	0
2202	01	106 42 02 47 Transfer of fund to TTAADC,PRI and ULB	0	0	0	0	0	0	12200	0
2202	01	106 42 02 Total :	0	0	0	0	0	0	27501	0
<i>TOTAL - A (STATE PLAN) :</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34286</i>	<i>0</i>
2202	01	106 42 Total :	0	0	0	0	0	0	34286	0
<i>STATE PLAN :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>34286</i>	
<i>C. S. SCHEMES :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	106	90 State Share of Central to State Plan								
			A. <u>STATE PLAN :</u>								
2202	01	106	90 52 <u>State Share of Support Educational Development including Teachers Training & Adult Education</u>								
2202	01	106	90 52 31 Grants-in-Aid	0	0	0	0	0	0	12000	0
2202	01	106	90 52 Total :	0	0	0	0	0	0	12000	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	12000	0
2202	01	106	90 Total :	0	0	0	0	0	0	12000	0
			STATE PLAN :	0		0		0		12000	
			C. S. SCHEMES :	0		0		0		0	
2202	01	106	91 Central Assistance								
			B. <u>CSS/CASP</u>								
2202	01	106	91 52 <u>Support for Educational Development including Teachers Training & Adult Education</u>								
2202	01	106	91 52 31 Grants-in-Aid	0	0	0	0	0	0	0	0
2202	01	106	91 52 Total :	0	0	0	0	0	0	0	0
			TOTAL - B(CSS/CASP)	0	0	0	0	0	0	0	0
2202	01	106	91 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			C. S. SCHEMES :	0		0		0		0	
2202	01	106	Total :	0	0	0	0	0	0	46286	0
			STATE PLAN :	0		0		0		46286	
			C. S. SCHEMES :	0		0		0		0	
2202	01	107 Teachers Training									
			A. <u>STATE PLAN</u>								
2202	01	107	90 State Share for Central to State Plan								
2202	01	107	90 52 <u>State Share of Support Educational Development including Teachers Training & Adult Education</u>								
2202	01	107	90 52 31 Grants-in-Aid	0	0	0	0	0	0	0	0
2202	01	107	90 52 Total :	0	0	0	0	0	0	0	0
			TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2202	01	107	90 Total :	0	0	0	0	0	0	0	0
			STATE PLAN :	0		0		0		0	
			CSS/CASP	0		0		0		0	

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(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	107	91 Central Assistance								
			<i>B. CSS/CASP</i>								
2202	01	107	91 52 Support for Education								
			<i>Development including Teachers</i>								
			<i>Training & Adult Education</i>								
2202	01	107	91 52 31 Grants-in-Aid	0	0	0	0	0	0	97650	0
2202	01	107	91 52 Total :	0	0	0	0	0	0	97650	0
			<i>TOTAL - B(CSS/CASP)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97650</i>	<i>0</i>
2202	01	107	91 Total :	0	0	0	0	0	0	97650	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>97650</i>	
2202	01	107	Total :	0	0	0	0	0	0	97650	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>97650</i>	
2202	01	Total :		0	0	0	0	0	0	1009876	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>158926</i>	
			<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>850950</i>	
2202	TOTAL :			0	0	0	0	0	0	1009876	0
			<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1009876</i>	<i>0</i>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>158926</i>	
			<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>850950</i>	
			<i>N. E. C.</i>			<i>0</i>		<i>0</i>		<i>0</i>	
2236	02	102	91 Central Assistance								
			<i>B. CSS/CASP</i>								
2236	02	102	91 24 Mid Day Meal (MDM)								
			<i>A. STATE PLAN</i>								
2236	02	102	90 State Share for Central Assistance to State Plan								
2236	02	102	90 24 State Share of (MDM)								
2236	02	102	90 24 31 Grants-in-Aid	0	0	0	0	0	0	30000	0
2236	02	102	90 24 47 Transfer of fund to TTAADC,PRI and IILB	0	0	0	0	0	0	1000	0
2236	02	102	90 24 Total :	0	0	0	0	0	0	31000	0
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31000</i>	<i>0</i>
2236	02	102	90 Total :	0	0	0	0	0	0	31000	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>31000</i>	
			<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2236	02	102	91 Central Assistance								
			<i>B. CSS/CASP</i>								
2236	02	102	91 24 Mid Day Meal (MDM)								
2236	02	102	91 24 13 Office Expenses	0	0	0	0	0	0	4000	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head						Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
(0000-00-000-00-00-00)						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236	02	102	91	24	16	0	0	0	0	0	0	0	0
2236	02	102	91	24	20								
					Other Administrative Expenses	0	0	0	0	0	0	500	0
2236	02	102	91	24	21								
					Supplies & Materials	0	0	0	0	0	0	2000	0
2236	02	102	91	24	31	0	0	0	0	0	0	110970	0
2236	02	102	91	24	47								
					Transfer of fund to TTAADP,PRI and IILB	0	0	0	0	0	0	67338	0
2236	02	102	91	24	Total :	0	0	0	0	0	0	184808	0
					TOTAL - B. CSS/CASP :	0	0	0	0	0	0	184808	0
2236	02	102	91	Total :		0	0	0	0	0	0	184808	0
					STATE PLAN :	0		0		0		0	
					CSS/CASP	0		0		0		184808	
2236	02	102	Total :			0	0	0	0	0	0	215808	0
					STATE PLAN :	0		0		0		31000	
					C. S. SCHEMES :	0		0		0		184808	
2236	02	Total :				0	0	0	0	0	0	215808	0
					STATE PLAN :	0		0		0		31000	
					C. S. SCHEMES :	0		0		0		184808	
2236	TOTAL :					0	0	0	0	0	0	215808	0
					CHARGED :	0	0	0	0	0	0	0	0
					VOTED :	0	0	0	0	0	0	215808	0
					STATE PLAN :	0		0		0		31000	
					C. S. SCHEMES :	0		0		0		184808	
					N. E. C.								
					TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	1227234	0
					CHARGED :	0	0	0	0	0	0	0	0
					VOTED :	0	0	0	0	0	0	1227234	0
					STATE PLAN :	0		0		0		191476	
					C. S. SCHEMES :	0		0		0		1035758	
					N. E. C.:	0		0		0		0	
<u>CAPITAL ACCOUNT</u>													
4059 CAPITAL OUTLAY ON PUBLIC													
4059 80 General													
<u>A. STATE PLAN</u>													
4059 80 051 Construction													
4059 80 051 79 Other Maintenance Expenditure													
4059 80 051 79 01 <u>Public Building.</u>													
4059 80 051 79 01 53 Major Works						0	0	0	0	0	0	1550	0
4059 80 051 79 01 Total :						0	0	0	0	0	0	1550	0
TOTAL - A (STATE PLAN) :						0	0	0	0	0	0	1550	0
4059 80 051 79 Total :						0	0	0	0	0	0	1550	0
4059 80 051 Total :						0	0	0	0	0	0	1550	0
4059 80 Total :						0	0	0	0	0	0	1550	0

Continued Demand No.19.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 Total :	0	0	0	0	0	0	1550	0
CHARGED :	0		0		0		0	
VOTED :	0		0		0		1550	
STATE PLAN :	0		0		0		1550	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4202 CAPITAL OUTLAY ON 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								
<u>A. STATE PLAN</u>								
4202 01 201 90 25 State Share of Sarva Shiksha Abhiyan								
4202 01 201 90 25 57 Grants for creation of Capital Assets	0	0	0	0	0	0	400	0
4202 01 201 90 25 Total :	0	0	0	0	0	0	400	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	400	0
4202 01 201 90 Total :	0	0	0	0	0	0	400	0
STATE PLAN :	0		0		0		400	
C. S. SCHEMES :	0		0		0		0	
4202 01 201 91 Central Assistance								
<u>B CSS/CASP</u>								
4202 01 201 91 24 Mid-Day Meal (MDM)								
4202 01 201 91 24 53 Major Works	0	0	0	0	0	0	4650	0
4202 01 201 91 24 Total :	0	0	0	0	0	0	4650	0
4202 01 201 91 25 Sarva Shiksha Abhiyan								
4202 01 201 91 25 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	83700	0
4202 01 201 91 25 Total :	0	0	0	0	0	0	83700	0
TOTAL - B. CSS/CASP :	0	0	0	0	0	0	88350	0
4202 01 201 91 Total :	0	0	0	0	0	0	88350	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		88350	
4202 01 201 Total :	0	0	0	0	0	0	88750	0
STATE PLAN :	0		0		0		400	
CSS/CASP	0		0		0		88350	
4202 01 Total :	0	0	0	0	0	0	88750	0
STATE PLAN :	0		0		0		400	

Continued Demand No.19.

(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
<i>C. S. SCHEMES :</i>	0		0		0		88350	
4202 TOTAL :	0	0	0	0	0	0	88750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	88750	0
STATE PLAN :	0		0		0		400	
C. S. SCHEMES :	0		0		0		88350	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	90300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	90300	0
STATE PLAN :	0		0		0		1950	
CSS/CASP	0		0		0		88350	
N. E. C.	0		0		0		0	
TOTAL - Education (Elementary) Depart	0	0	0	0	0	0	1317534	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1317534	0
STATE PLAN :	0		0		0		193426	
CSS/CASP	0		0		0		1124108	
N. E. C.	0		0		0		0	

Continued Demand No.19.

(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 - DEMAND NO. 19 :	17739890	569112	33453464	699700	23601810	908595	27258616	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17739890	569112	33453464	699700	23601810	908595	27258616	847445
STATE PLAN :	6473882		8796467		8663737		10782685	
CSS/CASP :	11266008		24656997		14938073		16475931	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT (Demand No.19)	6646149	569112	12089209	699700	7465584	908595	8410191	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6646149	569112	12089209	699700	7465584	908595	8410191	847445
STATE PLAN :	3752398		5246782		4231917		4595204	
CSS/CASP :	2893751		6842427		3233667		3814987	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.19)	11093741	0	21364255	0	16136226	0	18848425	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11093741	0	21364255	0	16136226	0	18848425	0
STATE PLAN :	2721484		3549685		4431820		6187481	
CSS/CASP :	8372257		17814570		11704406		12660944	
N.E.C. :	0		0		0		0	